

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2017

MILITARY PERSONNEL, MARINE CORPS

The estimated cost for this report for the Department of Navy (DON) is \$24,902.

The estimated total cost for supporting the DON budget justification material is approximately \$1,142,960 for the 2017 fiscal year. This includes \$76,659 in supplies and \$1,066,301 in labor.

Department of Defense Appropriations Act, 2018

Military Personnel, Marine Corps

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Marine Corps on active duty (except members of the Reserve provided for elsewhere); and for payments pursuant to section 156 of Public Law 97-377, as amended (42 U.S.C. 402 note), and to the Department of Defense Military Retirement Fund, \$13,382,514,000.

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Department of Defense
FY 2018 President's Budget Request
Exhibit M-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

Military Personnel, Marine Corps	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
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Budget Activity 01: Pay and Allowances of Officers								
1105N 5 Basic Pay	1,536,942	1,543,145	1,531,542	29,855	32,195	-2,340	29,855	U
1105N 10 Retired Pay Accrual	479,395	454,866	442,182	7,046	7,598	-552	7,046	U
1105N 11 Thrift Savings Plan Matching Contributions								U
1105N 25 Basic Allowance for Housing	498,448	511,997	505,915	8,814	9,505	-691	8,814	U
1105N 30 Basic Allowance for Subsistence	62,122	65,927	63,903	996	1,074	-78	996	U
1105N 35 Incentive Pays	30,402	31,661	29,090	266	266		266	U
1105N 40 Special Pays	5,814	3,582	5,131	1,350	1,588	-238	1,350	U
1105N 45 Allowances	44,816	35,359	43,104	1,939	2,122	-183	1,939	U
1105N 50 Separation Pay	26,865	13,077	12,026	5,939	5,939		5,939	U
1105N 55 Social Security Tax	116,911	117,478	116,607	2,284	2,463	-179	2,284	U
Total Budget Activity 01	2,801,715	2,777,092	2,749,500	58,489	62,750	-4,261	58,489	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
1105N 60 Basic Pay	4,804,763	4,840,416	4,857,751	17,509	18,075	-566	17,509	U
1105N 65 Retired Pay Accrual	1,505,447	1,425,856	1,403,291	4,132	4,266	-134	4,132	U
1105N 66 Thrift Savings Plan Matching Contributions								U
1105N 80 Basic Allowance for Housing	1,500,754	1,557,367	1,545,912	8,798	9,082	-284	8,798	U
1105N 85 Incentive Pays	8,680	9,137	9,137	16	16		16	U
1105N 90 Special Pays	132,753	116,757	146,910	4,449	4,723	-274	4,449	U
1105N 95 Allowances	307,164	289,349	314,305	6,012	6,222	-210	6,012	U
1105N 100 Separation Pay	121,173	97,926	102,548	74,707	74,707		74,707	U
1105N 105 Social Security Tax	364,528	369,924	371,618	1,339	1,382	-43	1,339	U
Total Budget Activity 02	8,745,262	8,706,732	8,751,472	116,962	118,473	-1,511	116,962	
Budget Activity 04: Subsistence of Enlisted Personnel								
1105N 115 Basic Allowance for Subsistence	421,913	440,800	435,573	2,103	2,171	-68	2,103	U
1105N 120 Subsistence-In-Kind	373,452	386,455	387,555					U
1105N 121 Family Subsistence Supplemental Allowance	12	10	10					U
Total Budget Activity 04	795,377	827,265	823,138	2,103	2,171	-68	2,103	

Department of Defense
FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c
Military Personnel, Marine Corps								
Budget Activity 01: Pay and Allowances of Officers								
1105N 5 Basic Pay	1,575,340	1,563,737	-2,340	1,561,397	1,581,886	19,766	1,601,652	U
1105N 10 Retired Pay Accrual	462,464	449,780	-552	449,228	450,292	4,479	454,771	U
1105N 11 Thrift Savings Plan Matching Contributions					17,859		17,859	U
1105N 25 Basic Allowance for Housing	521,502	515,420	-691	514,729	535,011	6,679	541,690	U
1105N 30 Basic Allowance for Subsistence	67,001	64,977	-78	64,899	66,887	634	67,521	U
1105N 35 Incentive Pays	31,927	29,356		29,356	36,374	160	36,534	U
1105N 40 Special Pays	5,170	6,719	-238	6,481	3,333	2,460	5,793	U
1105N 45 Allowances	37,481	45,226	-183	45,043	43,841	890	44,731	U
1105N 50 Separation Pay	19,016	17,965		17,965	13,257		13,257	U
1105N 55 Social Security Tax	119,941	119,070	-179	118,891	120,531	1,512	122,043	U
Total Budget Activity 01	2,839,842	2,812,250	-4,261	2,807,989	2,869,271	36,580	2,905,851	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
1105N 60 Basic Pay	4,858,491	4,875,826	-566	4,875,260	4,980,929	24,617	5,005,546	U
1105N 65 Retired Pay Accrual	1,430,122	1,407,557	-134	1,407,423	1,416,193	5,551	1,421,744	U
1105N 66 Thrift Savings Plan Matching Contributions					55,287		55,287	U
1105N 80 Basic Allowance for Housing	1,566,449	1,554,994	-284	1,554,710	1,620,934	15,229	1,636,163	U
1105N 85 Incentive Pays	9,153	9,153		9,153	9,137	23	9,160	U
1105N 90 Special Pays	121,480	151,633	-274	151,359	144,597	8,021	152,618	U
1105N 95 Allowances	295,571	320,527	-210	320,317	319,915	6,875	326,790	U
1105N 100 Separation Pay	172,633	177,255		177,255	90,030		90,030	U
1105N 105 Social Security Tax	371,306	373,000	-43	372,957	380,478	1,883	382,361	U
Total Budget Activity 02	8,825,205	8,869,945	-1,511	8,868,434	9,017,500	62,199	9,079,699	
Budget Activity 04: Subsistence of Enlisted Personnel								
1105N 115 Basic Allowance for Subsistence	442,971	437,744	-68	437,676	450,121	2,842	452,963	U
1105N 120 Subsistence-In-Kind	386,455	387,555		387,555	415,759		415,759	U
1105N 121 Family Subsistence Supplemental Allowance	10	10		10	10		10	U
Total Budget Activity 04	829,436	825,309	-68	825,241	865,890	2,842	868,732	

Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

Military Personnel, Marine Corps	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	S e c -
Budget Activity 05: Permanent Change of Station Travel								
1105N 125 Accession Travel	51,385	64,291	53,531					U
1105N 130 Training Travel	18,336	7,185	14,504					U
1105N 135 Operational Travel	176,762	130,620	171,800					U
1105N 140 Rotational Travel	131,842	115,572	115,729					U
1105N 145 Separation Travel	76,077	109,224	88,380					U
1105N 150 Travel of Organized Units	1,930	380	3,412					U
1105N 160 Temporary Lodging Expense		5,473	8,116					U
Total Budget Activity 05	456,332	432,745	455,472					
Budget Activity 06: Other Military Personnel Costs								
1105N 170 Apprehension of Military Deserters	286	395	395					U
1105N 175 Interest on Uniformed Services Savings	235	19	19	302	302		302	U
1105N 180 Death Gratuities	10,800	12,900	12,900					U
1105N 185 Unemployment Benefits	60,691	77,928	55,928					U
1105N 195 Education Benefits	9,655	7,125	7,125					U
1105N 200 Adoption Expenses	84	116	116					U
1105N 205 Special Compensation for Severely Disabled Retirees								U
1105N 210 Transportation Subsidy	1,381	2,122	2,122					U
1105N 215 Partial Dislocation Allowance	100	101	101					U
1105N 216 SGLI Extra Hazard Payments	814			1,877	1,877		1,877	U
1105N 218 Junior ROTC	4,024	3,589	3,589					U
Total Budget Activity 06	88,070	104,295	82,295	2,179	2,179		2,179	

Department of Defense
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(Dollars in Thousands)

Military Personnel, Marine Corps	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Budget Activity 05: Permanent Change of Station Travel								
1105N 125 Accession Travel	64,291	53,531		53,531	55,098		55,098	U
1105N 130 Training Travel	7,185	14,504		14,504	18,718		18,718	U
1105N 135 Operational Travel	130,620	171,800		171,800	184,003		184,003	U
1105N 140 Rotational Travel	115,572	115,729		115,729	120,351		120,351	U
1105N 145 Separation Travel	109,224	88,380		88,380	93,216		93,216	U
1105N 150 Travel of Organized Units	380	3,412		3,412	4,671		4,671	U
1105N 160 Temporary Lodging Expense	5,473	8,116		8,116	5,578		5,578	U
Total Budget Activity 05	432,745	455,472		455,472	481,635		481,635	
Budget Activity 06: Other Military Personnel Costs								
1105N 170 Apprehension of Military Deserters	395	395		395	326		326	U
1105N 175 Interest on Uniformed Services Savings	321	321		321	19	302	321	U
1105N 180 Death Gratuities	12,900	12,900		12,900	12,900		12,900	U
1105N 185 Unemployment Benefits	77,928	55,928		55,928	46,624		46,624	U
1105N 195 Education Benefits	7,125	7,125		7,125	8,591		8,591	U
1105N 200 Adoption Expenses	116	116		116	92		92	U
1105N 205 Special Compensation for Severely Disabled Retirees						1,877	1,877	U
1105N 210 Transportation Subsidy	2,122	2,122		2,122	1,986		1,986	U
1105N 215 Partial Dislocation Allowance	101	101		101	103		103	U
1105N 216 SGLI Extra Hazard Payments	1,877	1,877		1,877				U
1105N 218 Junior ROTC	3,589	3,589		3,589	4,408		4,408	U
Total Budget Activity 06	106,474	84,474		84,474	75,049	2,179	77,228	

Department of Defense
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Military Personnel, Marine Corps	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req S with CR Adj e OCO -----	c
Budget Activity 20: Undistributed								
1105N CR1 Adj to Match Continuing Resolution		-20,257	-20,257	-8,654	-8,654		-8,654	U
Total Budget Activity 20		-20,257	-20,257	-8,654	-8,654		-8,654	
Total Military Personnel, Marine Corps	12,886,756	12,827,872	12,841,620	171,079	176,919	-5,840	171,079	
Less Reimbursables	25,789	34,717	34,717					
Total Direct - Military Personnel, Marine Corps	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	
Total Active Marine Corps Military Personnel Costs	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	
Total Direct - Marine Corps Military Appropriations	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	
Grand Total Direct - Marine Corps Military Personnel Co	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	

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Military Personnel, Marine Corps	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Budget Activity 20: Undistributed								
1105N CR1 Adj to Match Continuing Resolution	-28,911	-28,911		-28,911				U
Total Budget Activity 20	-28,911	-28,911		-28,911				
Total Military Personnel, Marine Corps	13,004,791	13,018,539	-5,840	13,012,699	13,309,345	103,800	13,413,145	
Less Reimbursables	34,717	34,717		34,717	30,631		30,631	
Total Direct - Military Personnel, Marine Corps	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	
Total Active Marine Corps Military Personnel Costs	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	
Total Direct - Marine Corps Military Appropriations	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	
Grand Total Direct - Marine Corps Military Personnel Co	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	

Department of Defense
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(Dollars in Thousands)

Military Personnel, Grand Total	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	S e c -
Budget Activity 01: Pay and Allowances of Officers								
5 Basic Pay	1,536,942	1,543,145	1,531,542	29,855	32,195	-2,340	29,855	
10 Retired Pay Accrual	479,395	454,866	442,182	7,046	7,598	-552	7,046	
11 Thrift Savings Plan Matching Contributions								
25 Basic Allowance for Housing	498,448	511,997	505,915	8,814	9,505	-691	8,814	
30 Basic Allowance for Subsistence	62,122	65,927	63,903	996	1,074	-78	996	
35 Incentive Pays	30,402	31,661	29,090	266	266		266	
40 Special Pays	5,814	3,582	5,131	1,350	1,588	-238	1,350	
45 Allowances	44,816	35,359	43,104	1,939	2,122	-183	1,939	
50 Separation Pay	26,865	13,077	12,026	5,939	5,939		5,939	
55 Social Security Tax	116,911	117,478	116,607	2,284	2,463	-179	2,284	
Total Budget Activity 01	2,801,715	2,777,092	2,749,500	58,489	62,750	-4,261	58,489	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
60 Basic Pay	4,804,763	4,840,416	4,857,751	17,509	18,075	-566	17,509	
65 Retired Pay Accrual	1,505,447	1,425,856	1,403,291	4,132	4,266	-134	4,132	
66 Thrift Savings Plan Matching Contributions								
80 Basic Allowance for Housing	1,500,754	1,557,367	1,545,912	8,798	9,082	-284	8,798	
85 Incentive Pays	8,680	9,137	9,137	16	16		16	
90 Special Pays	132,753	116,757	146,910	4,449	4,723	-274	4,449	
95 Allowances	307,164	289,349	314,305	6,012	6,222	-210	6,012	
100 Separation Pay	121,173	97,926	102,548	74,707	74,707		74,707	
105 Social Security Tax	364,528	369,924	371,618	1,339	1,382	-43	1,339	
Total Budget Activity 02	8,745,262	8,706,732	8,751,472	116,962	118,473	-1,511	116,962	
Budget Activity 04: Subsistence of Enlisted Personnel								
115 Basic Allowance for Subsistence	421,913	440,800	435,573	2,103	2,171	-68	2,103	
120 Subsistence-In-Kind	373,452	386,455	387,555					
121 Family Subsistence Supplemental Allowance	12	10	10					
Total Budget Activity 04	795,377	827,265	823,138	2,103	2,171	-68	2,103	

Department of Defense
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(Dollars in Thousands)

Military Personnel, Grand Total	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Budget Activity 01: Pay and Allowances of Officers								
5 Basic Pay	1,575,340	1,563,737	-2,340	1,561,397	1,581,886	19,766	1,601,652	
10 Retired Pay Accrual	462,464	449,780	-552	449,228	450,292	4,479	454,771	
11 Thrift Savings Plan Matching Contributions					17,859		17,859	
25 Basic Allowance for Housing	521,502	515,420	-691	514,729	535,011	6,679	541,690	
30 Basic Allowance for Subsistence	67,001	64,977	-78	64,899	66,887	634	67,521	
35 Incentive Pays	31,927	29,356		29,356	36,374	160	36,534	
40 Special Pays	5,170	6,719	-238	6,481	3,333	2,460	5,793	
45 Allowances	37,481	45,226	-183	45,043	43,841	890	44,731	
50 Separation Pay	19,016	17,965		17,965	13,257		13,257	
55 Social Security Tax	119,941	119,070	-179	118,891	120,531	1,512	122,043	
Total Budget Activity 01	2,839,842	2,812,250	-4,261	2,807,989	2,869,271	36,580	2,905,851	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel								
60 Basic Pay	4,858,491	4,875,826	-566	4,875,260	4,980,929	24,617	5,005,546	
65 Retired Pay Accrual	1,430,122	1,407,557	-134	1,407,423	1,416,193	5,551	1,421,744	
66 Thrift Savings Plan Matching Contributions					55,287		55,287	
80 Basic Allowance for Housing	1,566,449	1,554,994	-284	1,554,710	1,620,934	15,229	1,636,163	
85 Incentive Pays	9,153	9,153		9,153	9,137	23	9,160	
90 Special Pays	121,480	151,633	-274	151,359	144,597	8,021	152,618	
95 Allowances	295,571	320,527	-210	320,317	319,915	6,875	326,790	
100 Separation Pay	172,633	177,255		177,255	90,030		90,030	
105 Social Security Tax	371,306	373,000	-43	372,957	380,478	1,883	382,361	
Total Budget Activity 02	8,825,205	8,869,945	-1,511	8,868,434	9,017,500	62,199	9,079,699	
Budget Activity 04: Subsistence of Enlisted Personnel								
115 Basic Allowance for Subsistence	442,971	437,744	-68	437,676	450,121	2,842	452,963	
120 Subsistence-In-Kind	386,455	387,555		387,555	415,759		415,759	
121 Family Subsistence Supplemental Allowance	10	10		10	10		10	
Total Budget Activity 04	829,436	825,309	-68	825,241	865,890	2,842	868,732	

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(Dollars in Thousands)

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	e c
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Military Personnel, Grand Total								
Budget Activity 05: Permanent Change of Station Travel								
125 Accession Travel	51,385	64,291	53,531					
130 Training Travel	18,336	7,185	14,504					
135 Operational Travel	176,762	130,620	171,800					
140 Rotational Travel	131,842	115,572	115,729					
145 Separation Travel	76,077	109,224	88,380					
150 Travel of Organized Units	1,930	380	3,412					
160 Temporary Lodging Expense		5,473	8,116					
Total Budget Activity 05	456,332	432,745	455,472					
Budget Activity 06: Other Military Personnel Costs								
170 Apprehension of Military Deserters	286	395	395					
175 Interest on Uniformed Services Savings	235	19	19	302	302		302	
180 Death Gratuities	10,800	12,900	12,900					
185 Unemployment Benefits	60,691	77,928	55,928					
195 Education Benefits	9,655	7,125	7,125					
200 Adoption Expenses	84	116	116					
205 Special Compensation for Severely Disabled Retirees								
210 Transportation Subsidy	1,381	2,122	2,122					
215 Partial Dislocation Allowance	100	101	101					
216 SGLI Extra Hazard Payments	814			1,877	1,877		1,877	
218 Junior ROTC	4,024	3,589	3,589					
Total Budget Activity 06	88,070	104,295	82,295	2,179	2,179		2,179	
Budget Activity 20: Undistributed								
CR1 Adj to Match Continuing Resolution		-20,257	-20,257	-8,654	-8,654		-8,654	
Total Budget Activity 20		-20,257	-20,257	-8,654	-8,654		-8,654	
Total Military Personnel - Active	12,886,756	12,827,872	12,841,620	171,079	176,919	-5,840	171,079	
Less Reimbursables	25,789	34,717	34,717					
Total Direct - Active	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	
Grand Total Direct - Active Personnel Costs	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	
Grand Total Direct - Military Personnel	12,860,967	12,793,155	12,806,903	171,079	176,919	-5,840	171,079	

Department of Defense
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(Dollars in Thousands)

09 May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----	S e c -
Military Personnel, Grand Total								
Budget Activity 05: Permanent Change of Station Travel								
125 Accession Travel	64,291	53,531		53,531	55,098		55,098	
130 Training Travel	7,185	14,504		14,504	18,718		18,718	
135 Operational Travel	130,620	171,800		171,800	184,003		184,003	
140 Rotational Travel	115,572	115,729		115,729	120,351		120,351	
145 Separation Travel	109,224	88,380		88,380	93,216		93,216	
150 Travel of Organized Units	380	3,412		3,412	4,671		4,671	
160 Temporary Lodging Expense	5,473	8,116		8,116	5,578		5,578	
Total Budget Activity 05	432,745	455,472		455,472	481,635		481,635	
Budget Activity 06: Other Military Personnel Costs								
170 Apprehension of Military Deserters	395	395		395	326		326	
175 Interest on Uniformed Services Savings	321	321		321	19	302	321	
180 Death Gratuities	12,900	12,900		12,900	12,900		12,900	
185 Unemployment Benefits	77,928	55,928		55,928	46,624		46,624	
195 Education Benefits	7,125	7,125		7,125	8,591		8,591	
200 Adoption Expenses	116	116		116	92		92	
205 Special Compensation for Severely Disabled Retirees						1,877	1,877	
210 Transportation Subsidy	2,122	2,122		2,122	1,986		1,986	
215 Partial Dislocation Allowance	101	101		101	103		103	
216 SGLI Extra Hazard Payments	1,877	1,877		1,877				
218 Junior ROTC	3,589	3,589		3,589	4,408		4,408	
Total Budget Activity 06	106,474	84,474		84,474	75,049	2,179	77,228	
Budget Activity 20: Undistributed								
CR1 Adj to Match Continuing Resolution	-28,911	-28,911		-28,911				
Total Budget Activity 20	-28,911	-28,911		-28,911				
Total Military Personnel - Active	13,004,791	13,018,539	-5,840	13,012,699	13,309,345	103,800	13,413,145	
Less Reimbursables	34,717	34,717		34,717	30,631		30,631	
Total Direct - Active	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	
Grand Total Direct - Active Personnel Costs	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	
Grand Total Direct - Military Personnel	12,970,074	12,983,822	-5,840	12,977,982	13,278,714	103,800	13,382,514	

Exhibit M-1

DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES FOR FY 2018 BUDGET SUBMISSION
MILITARY PERSONNEL, MARINE CORPS
FY 2018 BUDGET ESTIMATES

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Section I
Summary of Requirements By Program
(\$ in Thousands)

The Military Personnel, Marine Corps appropriation provides for pay, allowances, individual clothing, subsistence, and permanent change of station for Active personnel.

The following is a funding summary:

	FY16 Actual	FY17 Total Request	FY18 Estimate
DIRECT BASELINE PROGRAM FUNDING			
Pay and Allowances of Officers	\$2,731,983	\$2,735,408	\$2,857,417
Pay and Allowances of Enlisted Personnel	\$8,658,464	\$8,743,902	\$9,012,222
Subsistence of Enlisted Program	\$783,401	\$810,083	\$852,391
Permanent Change of Station Travel	\$456,332	\$455,472	\$481,635
Other Military Personnel Cost	\$86,921	\$82,295	\$75,049
Annualized CR Funding Adjustment		(\$20,257)	
TOTAL DIRECT PROGRAM	\$12,717,101	\$12,806,903	\$13,278,714
REIMBURSABLE BASELINE PROGRAM FUNDING			
Pay and Allowances of Officers	\$11,186	\$14,092	\$11,854
Pay and Allowances of Enlisted Person	\$4,612	\$7,570	\$5,278
Subsistence of Enlisted Program	\$9,991	\$13,055	\$13,499
Permanent Change of Station Travel	\$0	\$0	\$0
Other Military Personnel Cost	\$0	\$0	\$0
TOTAL REIMBURSABLE PROGRAM	\$25,789	\$34,717	\$30,631
TOTAL BASELINE PROGRAM FUNDING			
Pay and Allowances of Officers	\$2,743,169	\$2,749,500	\$2,869,271
Pay and Allowances of Enlisted Personnel	\$8,663,076	\$8,751,472	\$9,017,500
Subsistence of Enlisted Program	\$793,392	\$823,138	\$865,890
Permanent Change of Station Travel	\$456,332	\$455,472	\$481,635
Other Military Personnel Cost	\$86,921	\$82,295	\$75,049
Annualized CR Funding Adjustment	\$0	(\$20,257)	\$0
TOTAL PROGRAM	\$12,742,890	\$12,882,134	\$13,309,345

Exhibit PB-30A Summary of Requirements by Budget Program (Active)

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(\$ in Thousands)

	FY16 Actual	FY17 Total Request	FY18 Estimate
OCO Funding -- FY 2013 (P.L. 112-74, Title IX)			
Pay and Allowances of Officers	\$58,546	\$0	\$0
Pay and Allowances of Enlisted Personnel	\$82,186	\$0	\$0
Subsistence of Enlisted Program	\$1,985	\$0	\$0
Permanent Change of Station Travel	\$0	\$0	\$0
Other Military Personnel Cost	\$1,149	\$0	\$0
TOTAL P.L.108-106/Title IX PROGRAM FUNDING	\$143,866	\$0	\$0
Pay and Allowances of Officers	\$2,801,715	\$2,749,500	\$2,869,271
Pay and Allowances of Enlisted Personnel	\$8,745,262	\$8,751,472	\$9,017,500
Subsistence of Enlisted Program	\$795,377	\$823,138	\$865,890
Permanent Change of Station Travel	\$456,332	\$455,472	\$481,635
Other Military Personnel Cost	\$88,070	\$82,295	\$75,049
TOTAL PROGRAM FUNDING	\$12,886,756	\$12,861,877	\$13,309,345
Medicare-Eligible Retiree Health Fund Contribution	\$726,196	\$766,286	\$865,849
Annualized CR Funding adjustment	\$0	(\$20,257)	\$0
MILITARY PERSONNEL-MARINE CORPS PROGRAM COST	\$13,612,952	\$13,648,420	\$14,175,194

LEGISLATIVE PROPOSALS:

There are no legislative proposals included in the above estimate for FY 2018.

SECTION 2

INTRODUCTORY STATEMENT

The Military Personnel, Marine Corps appropriation provides financial resources to compensate military personnel required to support the approved force structure. The appropriation also includes funds for retired pay accrual and unemployment compensation. These entitlements were approved by the Congress and enacted via Public Law.

The budget provides for a Marine Corps Active Forces FY 2018 end strength of 185,000. This force structure permits the Marine Corps to fulfill its charter as a versatile expeditionary force-in readiness, capable of rapidly responding to global contingencies. The FY 2018 budget includes funding for a 2.1% base pay increase for all military personnel.

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of TRICARE benefits accrued by uniformed service members. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. In addition to the funding reductions, the Marine Corps and the Defense Finance and Accounting Service have been working together to:

- a. Develop the lowest, achievable percentage level of unobligated/unexpended balances,
- b. Develop a Financial Improvement Plan with specific tasks that will be performed to reduce the unobligated/unexpended balances,
- c. Add the necessary personnel resources to improve execution data collection, and
- d. Closely monitor, through metrics reporting the progress, to reduce MILPERS appropriation unobligated/unexpended balances to the lowest, achievable percentage level by the end of each appropriation's 5-year availability.

PCS Efficiencies

The Department of Defense Inspector General conducted a report titled "Opportunities for Cost Saving and Efficiencies in the DoD Permanent Change of Station Program." The recommendations for the Marine Corps were to conduct regular reviews of the validity of non-temporary storage entitlements and to take appropriate corrective action, and to compare direct procurement contract rates against Defense Personal Property System rates to ensure the most cost effective method to ship and store domestic household good weighing 1,000 pounds or less. The Marine Corps concurs with all recommendations and has taken appropriate action.

Regarding the contents of this budget estimate:

The tables in Section 1 through 4 contain budget data for Pay and Allowances of Active Duty Officers and Enlisted personnel; Subsistence of Enlisted personnel; Permanent Change of Station Travel; and Other Military Personnel Costs. Retired pay accrual, social security benefits and the CONUS Cost of Living Allowance are reflected in the Pay and Allowances of Officers and Enlisted personnel, as appropriate. Unemployment compensation is reflected under Other Military Personnel Costs. The budget activity structure and detailed justification demonstrates how the Active Forces military personnel program is managed and controlled. It displays the inventory of officers and enlisted personnel with associated workyears. For reference, the FY 2016 column reflects both base and OCO execution. The FY 2017 and 2018 columns reflect base funding only.

Enduring Force (185K End Strength)

The Military Personnel, Marine Corps appropriation provides financial resources to compensate military personnel required to support the approved force structure. The appropriation includes funds for retired pay accrual, unemployment compensation, and social security benefits for widows and orphans of military personnel. These entitlements were approved by Congress and enacted via Public Law.

Additionally, the budget provides for a Marine Corps Active Forces in FY 2018 end strength of 185,000. This force structure permits the Marine Corps to fulfill its charter as a versatile expeditionary force in readiness, capable of rapidly responding to global contingencies.

End Strength	Actual <u>FY 2016</u>	Authorized <u>FY 2017</u>	Amended Request <u>FY 2017</u>	Requested <u>FY 2018</u>	Enduring <u>EndStrength</u>
Base Budget	183,604	185,000	184,426	185,000	185,000
OCO	799	0	0	0	0
Total	184,403	185,000	184,426	185,000	185,000

DWELL TIME ASSESSMENT

In the FY 2013 NDAA, the SASC directs a statement on dwell time and an assessment of whether the requested reductions in active duty end-strength are reversible within 1 year.

Dwell Time Assessment

Dwell time for the Active Component refers to the period of time between operational deployments described below, and for the Reserve Component the time between the release from involuntary duty pursuant to operational deployment described below and the reporting date for a subsequent tour, excluding any voluntary active duty performed between two periods of involuntary active duty. Current dwell time goals are 1:2 for the Active Component and 1:4 for the Reserve Component. Component units that did not achieve the Service's dwell time goals.

An operational deployment begins when the majority of a unit or detachment, or an individual not attached to a unit or detachment, departs homeport/station/base or departs from an enroute training location to meet a Secretary of Defense approved operational requirement. Operational requirements include those recorded in Joint Capabilities Requirements Manager (JCRM) or Electronic-Joint Manpower and Personnel System (eJMAPS) and contained in the annual Global Force Management Allocation Plan (GFMAP). Forces deployed in support of EXORDS, OPLANS or CONPLANS approved by the Secretary of Defense are also included.

During FY 2016, the following types of Active Component units did not achieve the Service's dwell time goals (unit/dwell time ratio): Infantry Battalions: 1:1.9, Communication Battalions: 1:1.9, VMGR Squadrons: 1:1.5, VMM Squadrons: 1:1.8, and VMFA Squadrons: 1:1.7. There were no Reserve component units that did not achieve the Service's dwell time goals.

Dwell Time			
(ratio of operationally deployed years to non-deployed years)			
Component	Actual	Current Year Forecast	Budget Year Forecast
Active	1:2	1:2	1:2
Guard	N/A	N/A	N/A
Reserve	1:4	1:4	1:4

FISCAL YEAR 2016

- a. The \$12,886,756K execution supported an end strength of 183,604 with the average strength of 185,049.
- b. Retired pay accrual percentage is 31.4 percent of the basic pay for full-time active duty and 23.0 percent for part-time members.
- c. The calendar year pay raise is 1.3 percent.
- d. The BAH Fiscal Year rate is 2.1 percent.
- e. The BAS annual rate increase is 0.1 percent.
- f. The economic assumption for non-pay inflation is 1.2 percent.

FISCAL 2017 REQUEST FOR ADDITIONAL APPROPRIATIONS

- a. The estimated \$12,841,620 supports an end strength of 184,426 with the average strength of 184,243.
- b. Retired pay accrual percentage is 28.9 percent of the basic pay for full-time active duty and 22.8 percent for part-time members.
- c. The calendar year pay raise is 2.1 percent.
- d. The BAH Fiscal Year rate is 4.5 percent.
- e. The BAS annual rate increase is 0.0 percent.
- f. The economic assumption for non-pay inflation is 1.8 percent.

FISCAL YEAR 2018

- a. The requested \$13,309,345K supports an end strength of 185,000 with the average strength of 185,422.
- b. Retired Pay Accrual percentage is 28.5 percent of the basic pay for full-time active duty and 22.6 percent for part-time members.
- c. The calendar year pay raise is 2.1 percent.
- d. The BAH fiscal year rate is 4.1 percent.
- e. The BAS annual rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation is 2.0 percent.

Activity: Active Military Personnel

Activity Goal: Maintain the correct Active Military Personnel to execute the National Strategy.

Description of Activity: The Active Military Personnel appropriations provide resources necessary to compensate military personnel required to man approved force structure and support infrastructure, which include pay, allowances, individual clothing, subsistence, and permanent change of station.

Performance Measures

	Performance Measure	FY16 Actual	FY 2017 Total Request	FY18 Planned
1. Recruiting Goals	Average Strength	185,049	184,243	185,422
	End Strength	183,604	184,426	185,000
	Authorized End Strength	184,100	185,000	185,000
	Numeric Goals	30,500	32,508	30,604
	Actual	30,521		
2. Quality Goals	Tier 1 HSDG	99.89%	95.0%	95.0%
	Cat I-IIIA	71.0%	63.0%	63.0%

Total recruiting mission is compared to actual accessions for the fiscal year. The percent of goal accomplished is the measurement.

a. The percent Tier 1 High School Degree Graduate (HSDG*) is the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) is the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) non-prior service accessions + Delayed Entry Program (DEP) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 90%)

b. The percent Cat I-IIIA is the measure - Total number of non-prior service accessions + DEP who scored at or above 50th percentile (Cat I-IIIA) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 60%. Cat I-IIIA - scores at or above 50 on the Armed Forces Qualification Test (measure of aptitude). Cat IV - percentages are not shown as the Services historically have no difficulty meeting the 4% limitation.)

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF MILITARY PERSONNEL STRENGTH

	FY16 Actual		FY17 Total Request		FY18 Planned	
	Avg Strength	End Strength	Avg Strength	End Strength	Avg Strength	End Strength
DIRECT PROGRAM						
Direct Officers	20,739	20,612	20,812	20,832	21,238	21,027
Direct Enlisted	163,085	162,847	162,868	163,422	163,252	163,813
Total Direct without ADOS (Base)	183,824	183,459	183,680	184,254	184,490	184,840
Active Duty Operational Support (ADOS) and RC Mobilization (Base)						
Administrative ADOS Officers	53	0	50	0	50	0
Administrative ADOS Enlisted	69	0	62	0	111	0
12304b Mobilization Officers	31	0	42	0	50	0
12304b Mobilization Enlisted	121	0	239	0	551	0
12301d Counter Drug/Narcotic Officer	1	0	0	0	0	0
12301d Counter Drug/Narcotic Enlisted	5	0	0	0	0	0
Total ADOS and RC Mobilization (BASE)	280	0	393	0	762	0
TOTAL DIRECT PROGRAM	184,104	183,459	184,073	184,254	185,252	184,840
REIMBURSABLE PROGRAM						
Reimb Officers	60	61	92	92	92	85
Reimb Enlisted	86	84	78	80	78	75
Total Reimbursable	146	145	170	172	170	160
Total Program (Direct and Reimbursable)						
Total Officers	20,884	20,673	20,996	20,924	21,430	21,112
Total Enlisted	163,366	162,931	163,247	163,502	163,992	163,888
Total Program	184,250	183,604	184,243	184,426	185,422	185,000
OCO SUPPLEMENTAL FUNDING						
OCO Officers	336	0	0	0	0	0
OCO Enlisted	463	0	0	0	0	0
Supplemental Funded Strength	799	0	0	0	0	0
REVISED TOTAL PROGRAM (Base and OCO)						
Officers	21,220	20,673	20,996	20,924	21,430	21,112
Enlisted	163,829	162,931	163,247	163,502	163,992	163,888
Total Program (Base and OCO)	185,049	183,604	184,243	184,426	185,422	185,000
The FY16 average strength includes 336 Officer and 463 Enlisted mobilized Reserve Component personnel in support of OEF/OND.						
Marine Corps end strength number includes 103 recruiters who are on Extended Active Duty (EAD).						
The Marine Corps is required to document the number of Reserve members who have performed operational support duty for the Marine Corps for 1) a period greater than 1,095 consecutive days, or 2) cumulatively for 1,095 days out of the previous 1,460 days (and thereby exceed the threshold).						
	FY 2016 Active		FY 2017 Estimate		FY 2018 Estimate	
Marine Corps Reserve	69		50		50	

These totals are not part of the end strength figures tht are displayed throughout the justificagtion material.

MILITARY PERSONNEL, MARINE CORPS
END STRENGTH BY GRADE
TOTAL PROGRAM

	FY 2016 Actual	2016 Reimb Included	FY 2017 Total	2017 Reimb Included	FY 2018 Total	2018 Reimb Included
Commissioned Officers						
O-10 General	4	0	4	0	4	0
O-9 Lieutenant General	16	0	16	0	16	0
O-8 Major General	29	0	29	0	29	0
O-7 Brigadier General	37	0	33	0	33	0
O-6 Colonel	641	8	639	9	645	7
O-5 Lieutenant Colonel	1,894	10	1,895	25	1,902	23
O-4 Major	3,856	20	3,867	25	3,881	25
O-3 Captain	4,656	14	4,894	26	4,933	21
O-2 First Lieutenant	3,091	4	2,529	0	2,581	0
O-1 Second Lieutenant	2,431	0	2,971	0	2,925	0
O-3E Captain	1,295	0	1,230	0	1,268	0
O-2E First Lieutenant	396	0	316	0	240	0
O-1E Lieutenant	287	0	422	0	519	0
Subtotal Officer	18,633	56	18,845	85	18,976	76
Warrant Officers						
W-5 Chief Warrant Officer	103	0	109	0	108	1
W-4 Chief Warrant Officer	288	1	266	1	350	1
W-3 Chief Warrant Officer	592	2	509	1	806	4
W-2 Chief Warrant Officer	876	2	955	5	543	0
W-1 Warrant Officer	181	0	240	0	329	3
Subtotal Warrant Officer	2,040	5	2,079	7	2,136	9
Total Officer	20,673	61	20,924	92	21,112	85
Enlisted Personnel						
E-9 Sergeant Major/Master Gunnery Sergeant	1,514	1	1,579	2	1,588	2
E-8 First Sergeant/Master Sergeant	3,751	9	3,876	14	3,876	13
E-7 Gunnery Sergeant	8,335	24	8,368	23	8,543	23
E-6 Staff Sergeant	13,525	32	13,741	27	15,482	23
E-5 Sergeant	26,245	13	26,368	10	26,238	10
E-4 Corporal	35,344	4	37,054	3	36,933	3
E-3 Lance Corporal	43,073	1	41,905	1	41,576	1
E-2 Private First Class	20,146	0	19,327	0	19,012	0
E-1 Private	10,998	0	11,284	0	10,640	0
Total Enlisted	162,931	84	163,502	80	163,888	75
Total End Strength	183,604	145	184,426	172	185,000	160

MILITARY PERSONNEL, MARINE CORPS
AVERAGE STRENGTH BY GRADE
TOTAL PROGRAM

	FY 2016 Actual	FY 2016 Reimb Included	FY 2016 ADOS Included	FY 2016 12304B Included	FY 2016 12301D Included	FY 2017 Total	FY 2017 Reimb Included	FY 2017 ADOS Included	FY 2017 12304B Included	FY 2018 Total	FY 2018 Reimb Included	FY 2018 ADOS Included	FY 2018 12304B Included
Commissioned Officers													
O-10 General	4	0	0	0	0	4	0	0	0	4	0	0	0
O-9 Lieutenant General	18	0	0	0	0	16	0	0	0	15	0	0	0
O-8 Major General	28	0	1	0	0	28	0	1	0	29	0	1	0
O-7 Brigadier General	38	0	0	0	0	39	0	0	0	36	0	0	0
O-6 Colonel	681	7	5	0	0	645	9	5	3	655	9	5	6
O-5 Lieutenant Colonel	1,986	7	11	3	0	1,906	24	12	8	1,940	24	12	13
O-4 Major	3,934	22	14	8	1	3,863	25	10	13	3,935	25	10	16
O-3 Captain	5,150	18	13	12	0	4,850	27	13	11	4,828	27	13	9
O-2 First Lieutenant	3,052	1	4	1	0	2,892	0	5	1	2,754	0	5	2
O-1 Second Lieutenant	2,133	0	3	4	0	2,632	0	3	2	3,030	0	3	0
O-3E Captain	1,376	0	0	0	0	1,296	0	0	0	1,247	0	0	0
O-2E First Lieutenant	442	0	0	0	0	367	0	0	0	316	0	0	0
O-1E Lieutenant	260	0	0	0	0	341	0	0	0	478	0	0	0
Subtotal Officer	19,102	55	51	28	1	18,879	85	49	38	19,267	85	49	46
Warrant Officers													
W-5 Chief Warrant Officer	105	0	0	0	0	101	1	0	0	107	1	0	0
W-4 Chief Warrant Officer	289	1	2	0	0	281	1	1	1	319	1	1	1
W-3 Chief Warrant Officer	625	2	0	0	0	550	5	0	2	702	5	0	2
W-2 Chief Warrant Officer	822	2	0	3	0	877	0	0	1	654	0	0	1
W-1 Warrant Officer	277	0	0	0	0	308	0	0	0	381	0	0	0
Subtotal Warrant Officer	2,118	5	2	3	0	2,117	7	1	4	2,163	7	1	4
Total Officer	21,220	60	53	31	1	20,996	92	50	42	21,430	92	50	50
Enlisted Personnel													
E-9 Sergeant Major/Master Gunnery Sergeant	1,575	1	1	1	0	1,562	2	1	1	1,577	2	3	2
E-8 First Sergeant/Master Sergeant	3,814	10	1	2	0	3,808	13	0	1	3,853	13	7	5
E-7 Gunnery Sergeant	8,322	28	10	11	0	8,247	22	7	10	8,441	22	18	19
E-6 Staff Sergeant	14,839	29	16	22	3	14,728	27	16	21	14,611	27	34	37
E-5 Sergeant	26,219	13	28	42	1	26,278	10	26	58	26,255	10	38	108
E-4 Corporal	36,922	3	9	25	1	36,106	3	8	59	36,841	3	10	130
E-3 Lance Corporal	42,625	2	4	18	0	42,527	1	4	86	41,791	1	1	240
E-2 Private First Class	20,122	0	0	0	0	19,422	0	0	3	19,029	0	0	10
E-1 Private	9,391	0	0	0	0	10,569	0	0	0	11,594	0	0	0
Total Enlisted	163,829	86	69	121	5	163,247	78	62	239	163,992	78	111	551
Total Average Strength	185,049	146	122	152	6	184,243	170	112	281	185,422	170	161	601

Exhibit PB-30D Military Personnel Average Strength by Grade (Active)

MILITARY PERSONNEL, MARINE CORPS
ACTIVE DUTY STRENGTHS BY MONTH

	FY16 Actual			FY17 Planned			FY18 Planned		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
Previous September	20,645	162,881	183,526	20,673	162,931	183,604	20,924	163,502	184,426
October	20,704	163,073	183,777	20,737	163,202	183,939	21,159	163,740	184,899
November	20,783	162,918	183,701	20,830	162,311	183,141	21,161	163,516	184,677
December	20,686	162,611	183,297	20,788	162,739	183,527	21,193	162,593	183,786
January	20,650	163,864	184,514	20,693	163,796	184,489	21,145	164,161	185,306
February	20,766	163,749	184,515	20,886	163,123	184,009	21,367	163,405	184,772
March	20,934	163,036	183,970	21,072	162,559	183,631	21,472	162,677	184,149
April	20,896	163,160	184,056	20,992	162,202	183,194	21,465	162,224	183,689
May	21,037	162,970	184,007	21,152	162,429	183,581	21,505	162,992	184,497
June	20,827	162,640	183,467	20,977	163,316	184,293	21,585	163,871	185,456
July	20,738	163,667	184,405	20,916	163,377	184,293	21,417	163,272	184,689
August	20,885	163,465	184,350	20,999	163,087	184,086	21,355	163,704	185,059
September	20,673	162,931	183,604	20,924	163,502	184,426	21,112	163,888	185,000
Average Strength	20,799	163,171	183,970	20,904	162,946	183,850	21,330	163,330	184,660
<u>Active Duty Operational Support</u>									
# of Man Years	53	69	122	50	62	112	50	111	161
Dollars in Millions	\$7.5	\$4.5	\$12.0	\$7.2	\$4.5	\$11.7	\$7.6	\$8.3	\$15.9
<u>12304b Mobilization</u>									
# of Man Years	31	121	152	42	239	281	50	551	601
Dollars in Millions	\$3.7	\$7.1	\$10.8	\$5.9	\$7.1	\$13.0	\$7.9	\$27.1	\$35.0
<u>12301d Counter Drug/Narcotic Enlisted</u>									
	1	5	6						
Total Average Strength	20,884	163,366	184,250	20,996	163,247	184,243	21,430	163,992	185,422
OCO Funded - Temporary Average Strength	336	463	799	0	0	0	0	0	0
Strength in the FY 2016/2017 Base Budget Request:									
End Strength	20,673	162,931	183,604	20,924	163,502	184,426	21,112	163,888	185,000
Average Strength	21,220	163,829	185,049	20,996	163,247	184,243	21,430	163,992	185,422

FY16 total average strength includes 336 officer and 463 enlisted Reserve Component mobilized members in support of OND and OEF.

FY 2018 12304b Requested Levels: 601 Work-Years

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Introduction: The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. § 12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2018, the Marine Corps plans to utilize 12304b in support of pre-planned and base funded missions identified by the Combatant Commanders. The Marine Corps may use authority granted in 10 U.S.C. § 12301(d) for Marines volunteering to support any of these missions.

Special Purpose Marine Air Ground Task Force (SPMAGTF)-Security Cooperation (SC) FY17, FY18 (180 work-years)

The SPMAGTF will conduct Theater Security Cooperation (TSC) and Exercises throughout the SOUTHCOM Area of Responsibility (AOR). The SPMAGTF will have organic mobility and command & control.

Unit Deployment Program (UDP) Assault Amphibian Vehicle (AAV) Platoon 18.1, 18.2, 19.1 (66 work-years)

Assault Amphibian Vehicle (AAV) element of III Marine Expeditionary Force's (MEF) rapidly deployable, task-organized ground maneuver force with strategic flexibility in the PACOM AOR. Active component AAV capacity gap exists due to Service AAV-SU/ACV program support requirements.

Civil Affairs Team (SOUTHCOM) 17.2, 18.1, 18.2 (4 work-years)

In coordination with partner nations, country teams and other U.S. Government organizations, civil affairs team conduct targeted civil affairs and civil military operations to meet country team and CDRSOUTHCOM objectives in order to build partner nation capacity.

SOUTHCOM Security Cooperation Team 18 (30 work-years)

The SC Team conducts training and assessments with partner nation security forces in order to build their capacity in providing security for their respective countries and support the Combatant Commanders campaign plan.

Southern Partnership Station (SPS)-Expeditionary Fast Transport (EPF) 18 (17 work-years)

A detachment of Marines embarked aboard the Joint High Speed Vessel (EPF) task organized with Navy Adaptive Force Packages to conduct Theater Security Cooperation objectives and Military Construction projects in the SOUTHCOM AOR.

Unit Deployment Program (UDP) Reconnaissance Platoon 18.1, 18.2 (32 work-years)

Insufficient Active Component (AC) Recon Bn capacity remains to support to the Unit Deployment Program due to enduring support to other Global Force Management (GFM) requirements. A Reserve Component (RC) Recon Plt provides sufficient capability within 3rd Reconnaissance Battalion to cover key operations and theater security cooperation initiatives throughout the AOR.

Unit Deployment Program (UDP) Infantry Battalion 19.1 (259 work-years)

Reserve Infantry Bn support to the Unit Deployment Program will enable AC Infantry Bn to execute "Resetting the Globe" tasks and other GFM requirements. An RC Infantry Bn provides sufficient capability within III MEF to cover key operations and theater security cooperation initiatives throughout the AOR.

Unit Deployment Program (UDP) Combat Engineer Platoon 19.1 (13 work-years)

Reserve Combat Engineer Platoon support to the Unit Deployment Program will enable AC Combat Engineer Platoon to execute "Resetting the Globe" tasks and other GFM requirements. An RC Combat Engineer Platoon provides sufficient capability within III MEF to cover key operations and theater security cooperation initiatives throughout the AOR.

MILITARY PERSONNEL, MARINE CORPS
GAINS AND LOSSES BY SOURCE AND TYPE (OFFICERS)

	FY16 Actual	FY17 Planned	FY18 Planned
BEGINNING STRENGTH	20,645	20,673	20,924
Service Academies	265	265	264
Reserve Officer Training Corps	210	165	269
Health Professions Scholarships	0	0	0
Platoon Leaders Class	407	356	485
Reserve Officer Candidate	614	667	316
Other Enlisted Commissioning Programs	126	154	133
Voluntary Active Duty	0	0	0
Direct Appointments	0	0	0
Warrant Officer Program	199	245	300
Inter-Service Transfer	0	0	0
Other Gain	24	34	29
Gain Adjustments	0	0	192
TOTAL GAINS	1,845	1,886	1,988
Expiration of Contract/Obligation	449	424	499
Normal Early Release	0	0	0
RETIREMENT	869	747	820
Disability Retirement	56	54	107
Non - Disability Retirement	764	683	693
Temporary Early Retirement	49	10	0
Voluntary Separation Pay (VSP)	0	0	0
Voluntary Separation Incentive (VSI)	0	0	0
Special Separation Benefit (SSB)	0	0	0
Involuntary Separation - Reserve Officers	0	0	0
Involuntary Separation - Regular Officers	1	1	1
Attrition	470	421	477
Other Loss	28	42	13
Loss Adjustments	0	0	0
TOTAL LOSSES	1,817	1,635	1,790
END STRENGTH	20,673	20,924	21,122

MILITARY PERSONNEL, MARINE CORPS
GAINS AND LOSSES BY SOURCE AND TYPE (ENLISTED)

	FY16 Actual	FY17 Planned	FY18 Planned
BEGINNING STRENGTH	162,881	162,931	163,502
Non-Prior Service Enlistment	30,515	32,500	30,600
Male	27,420	29,287	27,300
Female	3,095	3,213	3,300
Prior Service Enlistments	6	8	4
Reenlistments Gain	15,729	15,729	13,380
Reserves (EAD)	60	73	64
Officer Candidate Programs	908	813	1,002
Deserter Gains	109	92	94
Other Gain	297	379	347
Gain Adjustments	0	0	233
TOTAL GAINS	47,624	49,594	45,724
EAS	19,982	21,660	19,991
Normal Early Release	67	85	112
Separations - VSP	1	1	0
Separations - SSB	0	0	0
To Commissioned Officer	805	850	827
To Warrant Officer	199	245	300
Reenlistments Loss	15,729	15,729	13,380
Retirements	2,769	2,383	3,238
Temporary Early Retirement	635	300	0
Dropped from Rolls (Deserters)	104	97	98
Attrition (Adverse Causes)	2,160	2,191	2,175
Attrition (Other)	4,710	5,101	4,787
Other Loss	413	381	430
Loss Adjustments	0	0	0
TOTAL LOSSES	47,574	49,023	45,338
END STRENGTH	162,931	163,502	163,888

Exhibit PB-30F Gains and Losses by Source Type (Active)

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
1. BASIC PAY	\$1,536,942	\$4,804,763	\$6,341,705	\$1,531,542	\$4,857,751	\$6,389,293	\$1,581,886	\$4,980,929	\$6,562,815
2. RETIREMENT	\$479,395	\$1,505,447	\$1,984,842	\$442,182	\$1,403,291	\$1,845,473	\$468,151	\$1,471,480	\$1,939,631
a. Retired Pay Accrual	\$479,395	\$1,505,447	\$1,984,842	\$442,182	\$1,403,291	\$1,845,473	\$450,292	\$1,416,193	\$1,866,485
b. TSP Matching Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$17,859	\$55,287	\$73,146
3. BASIC ALLOWANCE FOR HOUSING	\$498,448	\$1,500,754	\$1,999,202	\$505,915	\$1,545,912	\$2,051,827	\$535,011	\$1,620,934	\$2,155,945
a. With Dependents - Domestic	\$362,479	\$1,305,120	\$1,667,599	\$367,401	\$1,348,384	\$1,715,786	\$387,539	\$1,414,957	\$1,802,497
b. Without Dependents - Domestic	\$111,637	\$156,966	\$268,603	\$114,909	\$160,465	\$275,375	\$121,546	\$168,593	\$290,139
c. Substandard Family Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Partial	\$183	\$8,482	\$8,665	\$210	\$8,470	\$8,680	\$232	\$8,498	\$8,730
e. With Dependents - Overseas	\$18,467	\$25,281	\$43,748	\$18,590	\$25,034	\$43,624	\$20,586	\$25,346	\$45,932
f. Without Dependents - Overseas	\$5,682	\$4,904	\$10,587	\$4,805	\$3,560	\$8,365	\$5,108	\$3,539	\$8,647
4. SUBSISTENCE	\$62,122	\$795,377	\$857,499	\$63,903	\$823,138	\$887,041	\$66,887	\$865,890	\$932,777
a. Basic Allowance for Subsistence	\$62,122	\$422,322	\$484,443	\$63,903	\$435,573	\$499,476	\$66,887	\$450,121	\$517,008
(1) Authorized to Mess Separately	\$62,122	\$696,963	\$759,084	\$63,903	\$689,907	\$753,810	\$66,887	\$709,279	\$776,165
(2) Rations-In-Kind Not Available	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Augmentation of Commuted Ration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Less Collections	\$0	\$274,641	\$274,641	\$0	\$254,334	\$254,334	\$0	\$259,158	\$259,158
b. Subsistence-in-Kind	\$0	\$373,043	\$373,043	\$0	\$387,555	\$387,555	\$0	\$415,759	\$415,759
(1) Subsistence in Messes	\$0	\$25,663	\$25,663	\$0	\$26,648	\$26,648	\$0	\$27,250	\$27,250
(2) Food Service Regionalization	\$0	\$256,144	\$256,144	\$0	\$266,258	\$266,258	\$0	\$274,425	\$274,425
(3) Operational Rations	\$0	\$86,650	\$86,650	\$0	\$89,976	\$89,976	\$0	\$103,935	\$103,935
(4) Augmentation	\$0	\$3,489	\$3,489	\$0	\$3,555	\$3,555	\$0	\$6,999	\$6,999
(5) Other Programs	\$0	\$1,098	\$1,098	\$0	\$1,119	\$1,119	\$0	\$3,150	\$3,150
(6) Sale of Meals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Family Subsistence Supplemental Allowance	\$0	\$12	\$12	\$0	\$10	\$10	\$0	\$10	\$10
5. INCENTIVE PAY, HAZARDOUS DUTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AND AVIATION CAREER	\$30,402	\$8,680	\$39,082	\$29,090	\$9,137	\$38,227	\$36,374	\$9,137	\$45,511
a. Flying Duty Pay	\$29,809	\$2,990	\$32,799	\$28,533	\$3,405	\$31,938	\$29,557	\$3,405	\$32,962
1. ACIP, Officers	\$28,125	\$0	\$28,125	\$28,128	\$0	\$28,128	\$29,516	\$0	\$29,516
2. Crew Members	\$3	\$2,390	\$2,392	\$12	\$2,532	\$2,544	\$12	\$2,532	\$2,544
3. Noncrew Member	\$16	\$600	\$616	\$29	\$873	\$902	\$29	\$873	\$902
4. Aviation Continuation Bonus	\$1,666	\$0	\$1,666	\$364	\$0	\$364	\$0	\$0	\$0
b. Parachute Jumping Pay	\$236	\$1,741	\$1,977	\$223	\$1,732	\$1,955	\$223	\$1,732	\$1,955
c. Demolition Pay	\$99	\$1,020	\$1,119	\$99	\$1,019	\$1,118	\$99	\$1,019	\$1,118
d. Flight Deck Duty Pay	\$23	\$661	\$684	\$32	\$875	\$907	\$32	\$875	\$907
e. HALO Pay	\$235	\$2,235	\$2,470	\$203	\$2,076	\$2,279	\$203	\$2,076	\$2,279
f. Other Hazardous Duty Pays	\$0	\$33	\$33	\$0	\$31	\$31	\$0	\$31	\$31
g. Program Aviation Bonus Business Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$6,260	\$0	\$6,260

Exhibit PB-30J Summary of Entitlements by Subactivity (Active)

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
6. SPECIAL PAYS	\$5,814	\$132,753	\$138,567	\$5,131	\$146,910	\$152,041	\$3,333	\$144,597	\$147,930
a. Sea & Foreign Duty Pay	\$1,496	\$9,620	\$11,117	\$1,181	\$8,491	\$9,672	\$1,182	\$8,491	\$9,673
1. Sea Duty	\$568	\$3,666	\$4,234	\$600	\$4,053	\$4,653	\$601	\$4,053	\$4,654
2. Hardship Duty Pay	\$925	\$5,830	\$6,755	\$581	\$4,304	\$4,885	\$581	\$4,304	\$4,885
3. Overseas Exten. Pay	\$3	\$124	\$127	\$0	\$134	\$134	\$0	\$134	\$134
b. Diving Duty Pay	\$237	\$1,568	\$1,806	\$195	\$1,395	\$1,589	\$195	\$1,394	\$1,589
c. Imminent Danger Pay	\$963	\$5,595	\$6,558	\$275	\$2,457	\$2,732	\$275	\$2,457	\$2,732
d. Foreign Language Proficiency Pay	\$3,070	\$9,001	\$12,071	\$3,027	\$10,955	\$13,983	\$1,564	\$4,536	\$6,100
e. Special Duty Assignment Pay	\$0	\$31,048	\$31,048	\$0	\$30,880	\$30,880	\$0	\$32,531	\$32,531
f. Reenlistment Bonus	\$0	\$68,081	\$68,081	\$0	\$79,106	\$79,106	\$0	\$84,849	\$84,849
g. Enlistment Bonus	\$0	\$7,331	\$7,331	\$0	\$8,377	\$8,377	\$0	\$8,910	\$8,910
h. College Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Personal Money Allowance - General & Flag	\$21	\$2	\$23	\$22	\$4	\$26	\$22	\$4	\$26
j. Law School Education Debt Subsidy	\$13	\$0	\$13	\$430	\$0	\$430	\$0	\$0	\$0
k. Critical Skills Retention Bonus	\$0	\$148	\$148	\$0	\$603	\$603	\$0	\$603	\$603
l. Assignment Incentive Pay	\$0	\$358	\$358	\$0	\$642	\$642	\$0	\$528	\$528
m. College Loan Repayment	\$13	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0
n. Continuation Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$94	\$293	\$387
o. Critical Skill Incentive Pay	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$0
7. ALLOWANCES	\$44,817	\$307,164	\$351,980	\$43,104	\$314,305	\$357,409	\$43,841	\$319,915	\$363,756
a. Uniform/Clothing Allowance	\$982	\$133,854	\$134,835	\$1,142	\$148,808	\$149,951	\$1,095	\$152,750	\$153,846
1. Initial Issue	\$690	\$64,120	\$64,794	\$787	\$69,100	\$69,887	\$754	\$63,597	\$64,351
a. Military	\$674	\$62,180	\$62,854	\$741	\$67,020	\$67,761	\$707	\$61,475	\$62,182
b. Civilian	\$16	\$1,940	\$1,956	\$46	\$2,080	\$2,126	\$47	\$2,122	\$2,169
2. Additional	\$291	\$0	\$291	\$356	\$0	\$356	\$342	\$0	\$342
3. Basic Maintenance	\$0	\$22,772	\$22,772	\$0	\$26,296	\$26,296	\$0	\$28,929	\$28,929
4. Standard Maintenance	\$0	\$44,627	\$44,627	\$0	\$50,703	\$50,703	\$0	\$55,023	\$55,023
5. Supplementary	\$0	\$2,335	\$2,335	\$0	\$2,710	\$2,710	\$0	\$5,201	\$5,201
b. Overseas Station Allowance	\$38,500	\$140,903	\$179,403	\$38,664	\$138,809	\$177,473	\$39,328	\$140,007	\$179,336
1. Cost-of-Living Bachelor	\$54	\$56,831	\$56,886	\$54	\$58,003	\$58,057	\$55	\$58,343	\$58,398
2. Cost-of-Living Regular	\$33,996	\$76,248	\$110,244	\$34,178	\$74,441	\$108,618	\$34,756	\$74,876	\$109,633
3. Temporary Lodging	\$4,450	\$7,824	\$12,274	\$4,433	\$6,365	\$10,798	\$4,517	\$6,788	\$11,305
c. CONUS Cost of Living Allowance (COLA)	\$416	\$1,826	\$2,241	\$390	\$1,807	\$2,197	\$399	\$1,845	\$2,244
d. Family Separation Allowance	\$4,918	\$30,203	\$35,121	\$2,907	\$24,492	\$27,399	\$3,018	\$24,492	\$27,510
1. On PCS, Dependents Not Authorized	\$761	\$12,289	\$13,050	\$631	\$12,202	\$12,833	\$654	\$12,202	\$12,856
2. Afloat	\$34	\$41	\$76	\$19	\$21	\$40	\$21	\$21	\$42
3. On TDY	\$4,123	\$17,873	\$21,996	\$2,258	\$12,268	\$14,526	\$2,343	\$12,268	\$14,611
e. Monthly Comp to Catastrophically Injured	\$0	\$379	\$379	\$0	\$389	\$389	\$0	\$821	\$821

Exhibit PB-30J Summary of Entitlements by Subactivity (Active)

MILITARY PERSONNEL, MARINE CORPS SUMMARY OF ENTITLEMENTS BY SUBACTIVITY (\$ in Thousands)									
	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
8. SEPARATION PAYMENTS	\$26,865	\$121,173	\$148,038	\$12,026	\$102,548	\$114,574	\$13,257	\$90,030	\$103,287
a. Accrued Leave Pay	\$6,481	\$30,770	\$37,251	\$5,035	\$41,838	\$46,873	\$6,155	\$34,585	\$40,741
b. Sev Pay, Disability	\$1,690	\$28,896	\$30,586	\$1,284	\$39,963	\$41,248	\$1,316	\$40,803	\$42,119
c. Discharge Gratuity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Invol - Half Pay (5%)	\$0	\$6,016	\$6,016	\$178	\$2,241	\$2,419	\$182	\$2,288	\$2,470
e. Invol - Full Pay (10%)	\$13,412	\$15,399	\$28,811	\$4,800	\$9,714	\$14,514	\$4,919	\$9,918	\$14,837
f. Vol - SSB Pay (15%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Trust Fund Payments	\$402	\$498	\$900	\$309	\$391	\$700	\$264	\$336	\$600
h. Early Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. \$30,000 Lump Sum Bonus	\$427	\$5,151	\$5,578	\$420	\$8,400	\$8,820	\$420	\$2,100	\$2,520
j. Voluntary Separations Payment	\$0	\$96	\$96	\$0	\$0	\$0	\$0	\$0	\$0
k. Temporary Early Retirement Authority	\$4,453	\$34,348	\$38,801	\$0	\$0	\$0	\$0	\$0	\$0
9. SOCIAL SECURITY TAX PAYMENTS	\$116,911	\$364,528	\$481,439	\$116,607	\$371,618	\$488,225	\$120,531	\$380,478	\$501,008
10. PERMANENT CHANGE OF STATION TRAVEL	\$117,591	\$338,741	\$456,332	\$109,262	\$346,210	\$455,472	\$118,404	\$363,231	\$481,635
a. Accession Travel	\$1,857	\$49,528	\$51,385	\$2,459	\$51,072	\$53,531	\$3,602	\$51,496	\$55,098
b. Training Travel	\$16,309	\$2,027	\$18,336	\$11,568	\$2,936	\$14,504	\$16,517	\$2,201	\$18,718
c. Operation Travel	\$55,668	\$121,094	\$176,762	\$52,872	\$118,928	\$171,800	\$55,293	\$128,710	\$184,003
d. Rotational Travel ¹	\$33,662	\$98,180	\$131,842	\$31,320	\$87,052	\$118,372	\$31,075	\$89,276	\$120,351
e. Separation Travel	\$9,689	\$66,388	\$76,077	\$9,558	\$78,822	\$88,380	\$10,015	\$83,201	\$93,216
f. Travel of Organized Units	\$406	\$1,524	\$1,930	\$917	\$2,495	\$3,412	\$1,325	\$3,346	\$4,671
g. Non-Temporary Storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Temporary Lodging Expense ²	\$0	\$0	\$0	\$568	\$4,905	\$5,473	\$577	\$5,001	\$5,578
i. IPCOT / OTEIP (Overseas Tours of Duty)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. OTHER MILITARY PERSONNEL COSTS	\$1,200	\$86,870	\$88,070	\$1,400	\$80,895	\$82,295	\$1,400	\$73,649	\$75,049
a. Apprehension of Deserters	\$0	\$286	\$286	\$0	\$395	\$395	\$0	\$326	\$326
b. Interest on Savings Deposit	\$0	\$235	\$235	\$0	\$19	\$19	\$0	\$19	\$19
c. Death Gratuities	\$1,200	\$9,600	\$10,800	\$1,400	\$11,500	\$12,900	\$1,400	\$11,500	\$12,900
d. Unemployment Compensation	\$0	\$60,691	\$60,691	\$0	\$55,928	\$55,928	\$0	\$46,624	\$46,624
e. Retro Active Service Group Life Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Survivors Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Educational Benefits	\$0	\$9,655	\$9,655	\$0	\$7,125	\$7,125	\$0	\$8,591	\$8,591
h. Adoption Reimbursement Program	\$0	\$84	\$84	\$0	\$116	\$116	\$0	\$92	\$92
i. Traumatic Injury Service Group Life Ins.	\$0	\$814	\$814	\$0	\$0	\$0	\$0	\$0	\$0
j. Transportation Subsidy	\$0	\$1,381	\$1,381	\$0	\$2,122	\$2,122	\$0	\$1,986	\$1,986
k. Partial Dislocation Allowance	\$0	\$100	\$100	\$0	\$101	\$101	\$0	\$103	\$103
l. Extra Hazard Reimbursement for SGLI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. JROTC	\$0	\$4,024	\$4,024	\$0	\$3,589	\$3,589	\$0	\$4,408	\$4,408
o. Preventive Health Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12. TOTAL MILITARY PERSONNEL APPROPRIATIONS	\$2,920,508	\$9,966,248	\$12,886,756	\$2,860,162	\$10,001,714	\$12,841,620	\$2,989,075	\$10,320,269	\$13,309,345
13. LESS REIMBURSABLES	\$11,186	\$14,603	\$25,789	\$14,092	\$20,625	\$34,717	\$11,854	\$18,777	\$30,631
a. Retired Pay Accrual	\$2,364	\$459	\$2,823	\$2,812	\$1,469	\$4,281	\$2,263	\$938	\$3,201
b. Other Pay and Allowances	\$8,822	\$14,144	\$22,966	\$11,280	\$19,156	\$30,436	\$9,591	\$17,839	\$27,430
Annualized CR Funding Adjustment					(\$20,257)	(\$20,257)			
TOTAL, DIRECT MILITARY PERSONNEL APPROPRIATIONS	\$2,909,322	\$9,951,645	\$12,860,967	\$2,846,070	\$10,001,347	\$12,806,903	\$2,977,221	\$10,301,492	\$13,278,714

¹ Rotational Travel and Temporary Lodging Expense (TLE) in FY17 (\$118,372) vary from the M-1 (\$115,729) because \$2,643K of IPCOT/OTEIP was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services. The display on this exhibit (and the TLE exhibit) more accurately reflect the requirements.

² Temporary Lodging Expense (TLE) in FY17 (\$5,473) varies from the M-1 (\$8,116) because \$2,643K of IPCOT/OTEIP that was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services. The display on this exhibit (and the Rotational Travel Exhibit) more accurately reflect the requirements.

Exhibit PB-30J Summary of Entitlements by Subactivity (Active)

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2017
(\$ in Thousands)

	FY17 Adjusted Presidential Budget Submission	CONGRESSIONAL ACTION	APPROPRIATION	INTERNAL REALIGNMENT/ REPROGRAMMING	SUBTOTAL	Proposed DD 1415 Actions	FY17 COLUMN OF THE FY18 PRESIDENT'S BUDGET
Basic Pay (Off)	\$1,531,542	\$0	\$1,531,542	\$0	\$1,531,542		\$1,531,542
Retired Pay Accrual (Off)	\$442,182	\$0	\$442,182	\$0	\$442,182		\$442,182
Basic Allowance for Housing (Off)	\$482,520	\$0	\$482,520	\$0	\$482,520		\$482,520
BAH Overseas (Off)	\$23,395	\$0	\$23,395	\$0	\$23,395		\$23,395
Basic Allowance for Subsistence (Off)	\$63,903	\$0	\$63,903	\$0	\$63,903		\$63,903
Incentive Pay (Off)	\$29,090	\$0	\$29,090	\$0	\$29,090		\$29,090
Special Pay (Off)	\$5,131	\$0	\$5,131	\$0	\$5,131		\$5,131
Station Allowances, Overseas (Off)	\$38,664	\$0	\$38,664	\$0	\$38,664		\$38,664
Uniform Allowances (Off)	\$1,143	\$0	\$1,143	\$0	\$1,143		\$1,143
Family Separation Allowances (Off)	\$2,907	\$0	\$2,907	\$0	\$2,907		\$2,907
CONUS COLA (Off)	\$390	\$0	\$390	\$0	\$390		\$390
Separation Payments (Off)	\$12,026	\$0	\$12,026	\$0	\$12,026		\$12,026
SS Tax - Employer Contribution (Off)	\$116,607	\$0	\$116,607	\$0	\$116,607		\$116,607
TOTAL OBLIGATIONS (BA1)	\$2,749,500	\$0	\$2,749,500	\$0	\$2,749,500		\$2,749,500
Less Reimbursables (BA1)	\$14,092	\$0	\$14,092	\$0	\$14,092		\$14,092
TOTAL DIRECT PROGRAM (BA1)	\$2,735,408	\$0	\$2,735,408	\$0	\$2,735,408		\$2,735,408

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2017
(\$ in Thousands)

	FY17 Adjusted Presidential Budget Submission	CONGRESSIONAL ACTION	APPROPRIATION	INTERNAL REALIGNMENT/ REPROGRAMMING	SUBTOTAL	Proposed DD 1415 Actions	FY17 COLUMN OF THE FY18 PRESIDENT'S BUDGET
Basic Pay (Enl)	\$4,857,751	\$0	\$4,857,751	\$0	\$4,857,751		\$4,857,751
Retired Pay Accrual (Enl)	\$1,403,291	\$0	\$1,403,291	\$0	\$1,403,291		\$1,403,291
Basic Allowance for Housing (Enl)	\$1,517,319	\$0	\$1,517,319	\$0	\$1,517,319		\$1,517,319
BAH Overseas (Enl)	\$28,593	\$0	\$28,593	\$0	\$28,593		\$28,593
Incentive Pay (Enl)	\$9,137	\$0	\$9,137	\$0	\$9,137		\$9,137
Special Pay (Enl)	\$28,547	\$0	\$28,547	\$0	\$28,547		\$28,547
Special Duty Pay (Enl)	\$30,880	\$0	\$30,880	\$0	\$30,880		\$30,880
Reenlistment Bonus (Enl)	\$79,106	\$0	\$79,106	\$0	\$79,106		\$79,106
Enlistment Bonus (Enl)	\$8,377	\$0	\$8,377	\$0	\$8,377		\$8,377
College Fund (Enl)	\$0	\$0	\$0	\$0	\$0		\$0
Station Allowances, Overseas (Enl)	\$138,809	\$0	\$138,809	\$0	\$138,809		\$138,809
Uniform Allowances (Enl)	\$148,808	\$0	\$148,808	\$0	\$148,808		\$148,808
Family Separation Allowances (Enl)	\$24,492	\$0	\$24,492	\$0	\$24,492		\$24,492
CONUS COLA (Enl)	\$1,807	\$0	\$1,807	\$0	\$1,807		\$1,807
Special Comp Combat-rel (Enl)	\$389	\$0	\$389	\$0	\$389		\$389
Separation Payments (Enl)	\$102,548	\$0	\$102,548	\$0	\$102,548		\$102,548
National Call To Service	\$0	\$0	\$0	\$0	\$0		\$0
SS Tax - Employer Contribution (Enl)	\$371,618	\$0	\$371,618	\$0	\$371,618		\$371,618
TOTAL OBLIGATIONS (BA2)	\$8,751,472	\$0	\$8,751,472	\$0	\$8,751,472		\$8,751,472
Less Reimbursables (BA2)	\$7,570	\$0	\$7,570	\$0	\$7,570		\$7,570
TOTAL DIRECT PROGRAM (BA2)	\$8,743,902	\$0	\$8,743,902	\$0	\$8,743,902		\$8,743,902
Basic Allowance for Subsistence	\$435,572	\$0	\$435,572	\$0	\$435,572		\$435,572
Subsistence-in-Kind	\$387,556	\$0	\$387,556	\$0	\$387,556		\$387,556
Family Subsistence Supplemental Allowance	\$10	\$0	\$10	\$0	\$10		\$10
TOTAL OBLIGATIONS (BA4)	\$823,138	\$0	\$823,138	\$0	\$823,138		\$823,138
Less Reimbursables (BA4)	\$13,055	\$0	\$13,055	\$0	\$13,055		\$13,055
TOTAL DIRECT PROGRAM (BA4)	\$810,083	\$0	\$810,083	\$0	\$810,083		\$810,083

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2017
(\$ in Thousands)

	FY17 Adjusted Presidential Budget Submission	CONGRESSIONAL ACTION	APPROPRIATION	INTERNAL REALIGNMENT/ REPROGRAMMING	SUBTOTAL	Proposed DD 1415 Actions	FY17 COLUMN OF THE FY18 PRESIDENT'S BUDGET
Accession Travel	\$53,531	\$0	\$53,531	\$0	\$53,531		\$53,531
Training Travel	\$14,504	\$0	\$14,504	\$0	\$14,504		\$14,504
Operational Travel	\$171,800	\$0	\$171,800	\$0	\$171,800		\$171,800
Rotational Travel	\$107,528	\$0	\$107,528	\$0	\$107,528		\$107,528
Separation Travel	\$88,380	\$0	\$88,380	\$0	\$88,380		\$88,380
Travel of Organized Units	\$3,412	\$0	\$3,412	\$0	\$3,412		\$3,412
Non-Temporary Storage	\$8,201	\$0	\$8,201	\$0	\$8,201		\$8,201
Temporary Lodging Expense ¹	\$5,473	\$0	\$5,473	\$0	\$5,473		\$5,473
IPCOT/OTEIP	\$2,643	\$0	\$2,643	\$0	\$2,643		\$2,643
TOTAL OBLIGATIONS (BA5)	\$455,472	\$0	\$455,472	\$0	\$455,472		\$455,472
Less Reimbursables (BA5)	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL DIRECT PROGRAM (BA5)	\$455,472	\$0	\$455,472	\$0	\$455,472		\$455,472
Apprehension of Military Deserters	\$395	\$0	\$395	\$0	\$395		\$395
Interest on Uniformed Services Savings	\$19	\$0	\$19	\$0	\$19		\$19
Death Gratuities	\$12,900	\$0	\$12,900	\$0	\$12,900		\$12,900
Unemployment Benefits	\$55,688	\$0	\$55,688	\$0	\$55,688		\$55,688
Survivor Benefits	\$0	\$0	\$0	\$0	\$0		\$0
Educational Benefits	\$7,125	\$0	\$7,125	\$0	\$7,125		\$7,125
Extra Hzrd Reimb for Svc Group Life	\$0	\$0	\$0	\$0	\$0		\$0
Adoption Expenses	\$116	\$0	\$116	\$0	\$116		\$116
Special Comp for Combat-Related Disabled	\$0	\$0	\$0	\$0	\$0		\$0
NCR Travel Subsidy	\$2,122	\$0	\$2,122	\$0	\$2,122		\$2,122
Partial Dislocation Allowance	\$101	\$0	\$101	\$0	\$101		\$101
Junior R.O.T.C.	\$3,829	\$0	\$3,829	\$0	\$3,829		\$3,829
Preventative Health Allowance	\$0	\$0	\$0	\$0	\$0		\$0
Stop Loss Retroactive Pay	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL OBLIGATIONS (BA6)	\$82,295	\$0	\$82,295	\$0	\$82,295		\$82,295
Less Reimbursables (BA6)	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL DIRECT PROGRAM (BA6)	\$82,295	\$0	\$82,295	\$0	\$82,295		\$82,295
TOTAL MPMC OBLIGATIONS	\$12,861,877	\$0	\$12,861,877	\$0	\$12,861,877		\$12,861,877
LESS REIMBURSABLES	\$34,717	\$0	\$34,717	\$0	\$34,717		\$34,717
TOTAL MPMC DIRECT PROGRAM	\$12,827,160	\$0	\$12,827,160	\$0	\$12,827,160		\$12,827,160

¹ Temporary Lodging Expense (TLE) in FY17 (\$5,473) varies from the M-1 (\$8,116) because \$2,643K of IPCOT/OTEIP that was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services. The display on this exhibit (and the Rotational Travel Exhibit) more accurately reflect the requirements.

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - SUMMARY
(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 4</u>	<u>BA 5</u>	<u>BA 6</u>	<u>TOTAL</u>
FY 2017 DIRECT PROGRAM ENACTED AMOUNT	\$2,735,408	\$8,743,902	\$810,083	\$455,472	\$82,295	\$12,827,160
Annualized CR Funding Adjustment						\$20,257
PRICING INCREASE (PI)	\$69,942	\$204,180	\$44,332	\$9,472	\$1,997	\$329,923
Annualization (PI):	\$11,530	\$29,901	\$17,758	\$926	\$0	\$60,115
- Annualization 1 Jan 17 pay raise of 2.1% on Basic Pay	\$7,815	\$25,598				\$33,413
- Annualization 1 Jan 17 inflation rate of 3.4% on BAS	\$417		\$17,758			\$18,175
- Annualization 1 Jan 17 pay raise of 2.1% on Retired Pay Accrual (RPA)	\$2,227	\$1,490				\$3,717
- Annualization 1 Jan 17 pay raise of 2.1% on Federal Insurance Contribution Act	\$598	\$1,958				\$2,556
- Annualization 1 Jan 17 inflation rate of 2.1% on PCS				\$926		\$926
- Annualization 1 Jan 17 inflation rate of 2.1% and FCF on Overseas Station Allow.	\$165	\$582				\$747
- Annualization 1 Jan 17 inflation rate of 2.1% on Separations Pay	\$28	\$273				\$301
- Annualization 1 Jan 17 inflation rate of 2.1% on Lump Sum Leave	\$280					\$280
Pay Raise (PI):	\$34,589	\$87,663	\$0	\$0	\$0	\$122,252
- 1 Jan 2018 pay raise of 2.1% effect on Basic Pay	\$23,444	\$76,303				\$99,747
- 1 Jan 2018 pay raise of 2.1% effect on RPA	\$6,681	\$4,473				\$11,154
- 1 Jan 2018 pay raise of 2.1% effect on FICA	\$1,793	\$5,875				\$7,668
- 1 Jan 18 inflation rate of 3.4% on BAS	\$1,252					\$1,252
- 1 Jan 2018 pay raise of 2.1% effect on Separations Pay	\$83	\$818				\$901
- 1 Jan 2018 pay raise of 2.1% on Lump Sum Leave	\$840					\$840
- 1 Jan 2018 pay raise of 2.1% and FCF effect on Overseas Station Allowance	\$496	\$194				\$690
Inflation Rate (PI):	\$7	\$38	\$0	\$8,546	\$531	\$9,122
- Increase in PCS Travel due to non-pay inflation of 2.0%				\$8,546		\$8,546
- Increase in JROTC due to non-pay inflation of 2.0%					\$529	\$529
- Increase in Conus COLA due to non-pay inflation of 2.0%	\$7	\$38				\$45
- Increase in Partial Dislocation Allowance due to non-pay inflation of 2.0%					\$2	\$2
BAH Rates (PI):	\$18,929	\$69,114	\$0	\$0	\$0	\$88,043
- Increase in Housing Allowance due to 1 Jan 18 rate increase of 4.1%	\$14,197	\$51,835				\$66,032
- Increase in Housing Allowance due to 1 Jan 17 rate increase of 4.5%	\$4,732	\$17,279				\$22,011
Other (PI):	\$4,887	\$17,464	\$26,574	\$0	\$1,466	\$50,391
- Increase in Selective Reenlistment Bonus (SRB) due to average rates		\$16,367				\$16,367
- Increase in Unitized Rations due to rates			\$9,903			\$9,903
- Increase in Other-Regionalization due to inflation rate			\$8,167			\$8,167
- Increase in Incentive Pay due to rates	\$4,887					\$4,887
- Increase in Augmentation Rations and other programs due to rates			\$3,445			\$3,445
- Increase in MRE due to rates			\$2,630			\$2,630
- Increase in Other package Operational Rations due to rates			\$2,031			\$2,031
- Increase in Education Benefits amortization payment					\$1,466	\$1,466
- Increase in Overseas Housing due to average rate		\$1,028				\$1,028
- Increase in Meals in Mess due to rates			\$398			\$398
- Increase in Move In Housing Allowance (MIHA) due to average rate		\$69				\$69
PROGRAM INCREASE (PGI)	\$65,964	\$133,353	\$5,850	\$20,194	\$50	\$225,411
Strength (PGI):	\$45,498	\$30,744	\$1,737	\$0	\$0	\$77,979
- Increase in Basic Pay due to work years and grade structure	\$31,463	\$22,610				\$54,073
- Increase in Housing Allowance due to officer work years and officer grade structure	\$10,141					\$10,141
- Increase in RPA due to work years and grade structure	\$65	\$6,404				\$6,469
- Increase in FICA due to workyears and grade structure	\$2,511	\$1,730				\$4,241
- Increase in BAS due to work years	\$1,318		\$1,737			\$3,055

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - SUMMARY (CONTINUED)
(\$ in Thousands)

PROGRAM INCREASE (PGI) (CONTINUED)	BA 1	BA 2	BA 4	BA 5	BA 6	TOTAL
Other (PGI):	\$20,466	\$102,609	\$4,113	\$20,194	\$50	\$147,432
- Increase in Thrift Savings Plan (TSP) contributions for Blended Retirement System	\$17,859	\$55,287				\$73,146
- Increase in Clothing Allowance due to number of members		\$28,229				\$28,229
- Increase in Operational, Rotational, Training and Unit Moves due to members				\$20,194		\$20,194
- Increase in Special Duty Assignment Pay due to number of members		\$9,178				\$9,178
- Increase in Basic Allowance for Housing due to work years		\$5,615				\$5,615
- Increase in Unitized Rations due to takers			\$3,908			\$3,908
- Increase in Clothing Allowance due to Athletic Shoe issuance program implementation		\$2,600				\$2,600
- Increase in Incentive Pay due to takers	\$2,396					\$2,396
- Increase in Enlistment Bonus due to number of members expected to receive bonus		\$552				\$552
- Increase in Special Compensation for Combat-related Catastrophic Injuries due to takers		\$432				\$432
- Increase in Overseas Station Allowance - Temporary Lodging Allowance due to takers	\$2	\$423				\$425
- Increase in Special Pay due to Continuation Pay for Blended Retirement System	\$94	\$293				\$387
- Increase in Enlisted Members taking meals to mess			\$205			\$205
- Increase in Family Separation Allowance (FSA) due to takers	\$111					\$111
- Increase in JROTC due to increase in initial issues					\$50	\$50
- Increase in Special Pay due to members receiving Special Pay (Other)	\$2					\$2
- Increase in CONUS Cost of Living Allowance due to takers	\$2					\$2
INCREASES TOTAL	\$135,906	\$337,533	\$50,182	\$29,666	\$2,047	\$555,334
PRICING DECREASE (PD)	(\$2,301)	(\$36,788)	\$0	\$0	\$0	(\$39,089)
Other (PD):	(\$2,301)	(\$36,788)	\$0	\$0	\$0	(\$39,089)
- Decrease in Clothing Allowance due to average rate		(\$24,287)				(\$24,287)
- Decrease in Special Pay (Other) (Special Duty Assignment Pay for BA2) due to rates	(\$431)	(\$7,526)				(\$7,957)
- Decrease in Separation Pay due to average rates (LSL)		(\$2,549)				(\$2,549)
- Decrease in Special Pay (Foreign Language Proficiency Pay (FLPP)) due to average rates	(\$466)	(\$1,490)				(\$1,956)
- Decrease in Basic Pay due to Longevity	(\$1,031)	(\$628)				(\$1,659)
- Decrease in RPA due to Longevity	(\$294)	(\$179)				(\$473)
- Decrease in FICA due to Longevity	(\$79)	(\$48)				(\$127)
- Decrease in Voluntary Separation Incentive (VSI) Trust Fund payment		(\$55)				(\$55)
- Decrease in Enlistment Bonus due to average rate		(\$19)				(\$19)
- Decrease in Special Pay due to average rate (Assignment Incentive Pay)		(\$7)				(\$7)
PROGRAM DECREASE (PGD)	(\$11,596)	(\$32,425)	(\$7,874)	(\$3,503)	(\$9,293)	(\$64,691)
Strength (PGD):	(\$10,550)	(\$956)	(\$7,874)	\$0	\$0	(\$19,380)
- Decrease in Basic Pay due to grade structure and work years	(\$9,752)	(\$702)				(\$10,454)
- Decrease in BAS due to grade structure and work years			(\$7,874)			(\$7,874)
- Decrease in FICA due to grade structure and work years	(\$778)	(\$54)				(\$832)
- Decrease in RPA due to grade structure and work years	(\$20)	(\$200)				(\$220)
Other (PGD):	(\$1,046)	(\$31,469)	\$0	(\$3,503)	(\$9,293)	(\$45,311)
- Decrease in Selective Reenlistment Bonus (SRB) due to takers		(\$10,624)				(\$10,624)
- Decrease in Unemployment Compensation due to decrease in participants					(\$9,064)	(\$9,064)
- Decrease in Separation Pay due to discontinuation of \$30K Career Status Bonus program		(\$6,300)				(\$6,300)
- Decrease in Special Pay (Foreign Language Proficiency Pay (FLPP)) due to takers	(\$997)	(\$4,929)				(\$5,926)
- Decrease in Separation Pay (LSL) due to takers		(\$4,704)				(\$4,704)
- Decrease in Special Pay due to Critical Skill Incentive Pay discontinuation		(\$4,000)				(\$4,000)
- Decrease in PCS Temporary Lodging Expense, Non-Temporary Storage and Rotational travel				(\$3,503)		(\$3,503)
- Decrease in Overseas Housing Allowance due to reduced number of takers		(\$805)				(\$805)
- Decrease in Mass Transit Claims					(\$136)	(\$136)
- Decrease in Special Pay due to takers (Assignment Incentive Pay)		(\$107)				(\$107)
- Decrease in Apprehension of Marines					(\$69)	(\$69)
- Decrease in Clothing Allowance due to number of members	(\$49)					(\$49)
- Decrease in Adoption Payments					(\$24)	(\$24)
- Anticipated amount to be reprogrammed						\$0
DECREASES TOTAL	(\$13,897)	(\$69,213)	(\$7,874)	(\$3,503)	(\$9,293)	(\$103,780)
FY 2018 DIRECT PROGRAM	\$2,857,417	\$9,012,222	\$852,391	\$481,635	\$75,049	\$13,278,714

Exhibit PB-30P Schedule of Increases and Decreases

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - (Budget Activity 1)
(\$ in Thousands)

PAY AND ALLOWANCE OF OFFICERS

	AMOUNT	
FY 2017 DIRECT PROGRAM		\$2,735,408

Increases:

PRICING INCREASES:

Basic Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$23,444	
Basic Allowance for Housing increase due to the housing cost growth of 4.1%, effective 1 January 2018	\$14,197	
Basic Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$7,815	
Retired Pay Accrual increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$6,681	
Incentive Pay increase	\$4,887	
Basic Allowance for Housing increase due to the housing cost growth of 4.5%, effective 1 January 2017	\$4,732	
Retired Pay Accrual increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$2,227	
FICA increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$1,793	
Basic Allowance Subsistence increase due to the annualization of the 3.4% BAS rate increase, effective 1 January 2018	\$1,252	
Lump Sum Leave increase due to annualization of the 2.1% pay raise, effective 1 January 2018	\$840	
FICA increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$598	
Overseas Station Allowance - increase due to the 2.1% pay raise, effective 1 January 2018	\$496	
Basic Allowance Subsistence increase due to the annualization of the 0.025% BAS rate increase, effective 1 January 2017	\$417	
Lump Sum Leave increase due to annualization of the 2.1% pay raise, effective 1 January 2017	\$280	
Overseas Station Allowance - increase due to the 2.1% pay raise, effective 1 January 2017	\$165	
Separation Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$83	
Separation Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$28	
CONUS Cost of Living Allowance increase due to rate change	\$7	
TOTAL PRICING INCREASES		\$69,942

PROGRAM INCREASES:

Basic Pay increase due to workyear increase	\$31,463	
Thrift Savings Plan (TSP) Matching Contribution due to Blended Retirement System implementation	\$17,859	
Basic Allowance for Housing increase due to workyear increase	\$10,141	
FICA increase due to a workyear increase	\$2,511	
Incentive Pay increase	\$2,396	
Basic Allowance for Subsistence increase due to workyear increase	\$1,318	
Family Separation Allowances increased due to workyear increase	\$111	
Special Pay Increase due to Continuation Pay for Blended Retirement System	\$94	
Retired Pay Accrual increase due to workyear increase	\$65	
Special Pay increase	\$2	
Overseas Station Allowance - increased due to takers	\$2	
CONUS Cost of Living Allowance increase due to workyear increase	\$2	
TOTAL PROGRAM INCREASES		\$65,964

TOTAL INCREASES

\$135,906

Decreases:

PRICING DECREASES:

Basic Pay decrease in Longevity	(\$1,031)	
Decrease in Special Pay (Foreign Language Proficiency Pay (FLPP)) due to average rates	(\$466)	
Special Pay decrease	(\$431)	
Retired Pay Accrual decrease due to longevity	(\$294)	
FICA decrease due to longevity	(\$79)	
TOTAL PRICING DECREASES		(\$2,301)

Exhibit PB-300 Schedule of Increases and Decreases Summary (Active and Reserve)

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - (Budget Activity 1)
(\$ in Thousands)

			AMOUNT
PROGRAM DECREASES:			
Basic Pay decrease due to decreased grade structure		(\$9,752)	
Decrease in Special Pay (Foreign Language Proficiency Pay (FLPP)) due to takers		(\$997)	
FICA decrease due to grade structure		(\$778)	
Uniform Allowance increase due to workyear increase		(\$49)	
Retired Pay Accrual decrease due to decreased grade structure		(\$20)	
TOTAL PROGRAM DECREASES			(\$11,596)
TOTAL DECREASES			(\$13,897)
FY 2018 DIRECT PROGRAM			\$2,857,417

Exhibit PB-300 Schedule of Increases and Decreases Summary (Active and Reserve)

PROJECT: A. Basic Pay

FY 2018 Estimate	\$1,581,886
FY 2017 Estimate	\$1,531,542
FY 2016 Actual	\$1,536,942

PART I - PURPOSE AND SCOPE

Funds requested provide basic compensation for officers on active duty according to rank and length of service under provisions of 37 U.S.C. 201, 204, and 205. The estimate excludes those officers on active duty at the seat of Government and at Headquarters responsible for Reserve Affairs (10 U.S.C. 5144), and those officers of the Reserve Component on active duty serving in connection with the organizing, administering, recruiting, instructing, and training of the Reserve Components (10 U.S.C. 10304, 12301 and 12310.)

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2018 program is based on a beginning strength of 20,924 and an end strength of 21,112 with 21,430 average strength. Costs are determined on the basis of a grade distribution by longevity for each fiscal year. The average rates utilized are derived from a consideration of the latest longevity adjusted by planned gains and losses for respective years.

The computation of fund requirements is shown in the following tables:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CMC	1	\$181,469.88	\$181	1	\$186,121.68	\$186	1	\$189,663.12	\$190
O-10 General	3	\$181,469.88	\$544	3	\$186,121.68	\$558	3	\$189,663.12	\$569
O-9 Lieutenant General	18	\$181,535.46	\$3,268	16	\$186,121.68	\$2,978	15	\$189,663.12	\$2,845
O-8 Major General	28	\$170,551.76	\$4,775	28	\$173,088.55	\$4,846	29	\$176,192.55	\$5,110
O-7 Brigadier General	38	\$147,316.02	\$5,598	39	\$149,770.56	\$5,841	36	\$152,493.77	\$5,490
O-6 Colonel	681	\$128,328.82	\$87,392	645	\$131,056.07	\$84,531	655	\$133,424.75	\$87,393
O-5 Lieutenant Colonel	1,986	\$103,977.89	\$206,500	1,906	\$106,233.09	\$202,480	1,940	\$108,162.01	\$209,834
O-4 Major	3,934	\$87,359.03	\$343,670	3,863	\$89,219.73	\$344,656	3,935	\$90,832.56	\$357,426
O-3 Captain	5,150	\$68,129.27	\$350,866	4,850	\$69,654.76	\$337,826	4,828	\$70,964.41	\$342,616
O-2 First Lieutenant	3,052	\$53,489.22	\$163,249	2,892	\$54,748.44	\$158,332	2,754	\$55,787.30	\$153,638
O-1 Second Lieutenant	2,133	\$37,433.85	\$79,846	2,632	\$38,144.41	\$100,396	3,030	\$38,793.44	\$117,544
Total Commissioned	17,024	\$73,184.37	\$1,245,891	16,875	\$73,637.42	\$1,242,631	17,226	\$74,460.41	\$1,282,655

PROJECT: A. Basic Pay (Continued)

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
O-3E Captain	1,376	\$79,564.92	\$109,481	1,296	\$81,358.44	\$105,441	1,247	\$82,894.75	\$103,370
O-2E First Lieutenant	442	\$63,620.22	\$28,120	367	\$65,072.16	\$23,881	316	\$66,226.74	\$20,928
O-1E Lieutenant	260	\$50,339.12	\$13,088	341	\$51,484.32	\$17,556	478	\$52,332.44	\$25,015
W-5 Chief Warrant Officer	105	\$95,970.36	\$10,077	101	\$98,155.68	\$9,914	107	\$100,062.11	\$10,707
W-4 Chief Warrant Officer	289	\$83,476.09	\$24,125	281	\$85,282.10	\$23,964	319	\$86,775.56	\$27,681
W-3 Chief Warrant Officer	625	\$69,662.20	\$43,539	550	\$71,249.02	\$39,187	702	\$72,581.55	\$50,952
W-2 Chief Warrant Officer	822	\$58,698.24	\$48,250	877	\$59,983.73	\$52,606	654	\$61,069.67	\$39,940
W-1 Warrant Officer	277	\$51,881.26	\$14,371	308	\$53,122.20	\$16,362	381	\$54,169.71	\$20,639
Officer	21,220	\$72,428.92	\$1,536,942	20,996	\$72,944.46	\$1,531,542	21,430	\$73,816.42	\$1,581,886
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: B. Retired Pay Accrual - Officer

FY 2018 Estimate	\$450,292
FY 2017 Estimate	\$442,182
FY 2016 Actual	\$479,395

PART I - PURPOSE AND SCOPE

Funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with Title 10 U.S.C. 1466. Effective FY 2008, Title V, section 581 of the National Defense Authorization Act FY 2007 directs the Department of Defense to contribute at the part-time rate for the Reserve Component Marines who are mobilized or on active duty for operational support, rather than the full-time rate as previously mandated.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of:

- (a) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.
- (b) Retired Pay Accrual (RPA) Normal Cost Percentage (NCP) approved by the Board of Actuaries. The full-time RPA NCP is 31.4% for FY 2016, 28.9% for FY 2017 and 28.5% for FY 2018. The part-time RPA NCP is 23.0% for FY 2016, 22.8% for FY 2017 and 22.6% for FY 2018.

Details of the cost computation are provided in the following table:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Full-Time Retired Pay Accrual	20,799	\$22,648.41	\$471,064	20,904	\$21,065.31	\$440,349	21,330	\$21,012.81	\$448,203
Part-Time Retired Pay Accrual	421	\$19,789.04	\$8,331	92	\$19,923.90	\$1,833	100	\$20,888.57	\$2,089
Total Retired Pay Accrual	21,220	\$22,591.68	\$479,395	20,996	\$21,060.31	\$442,182	21,430	\$21,012.23	\$450,292
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

Project: C. Thrift Savings Plan (TSP) - Matching Contributions

FY 2018 Estimate	\$17,859
FY 2017 Estimate	\$0
FY 2016 Actual	\$0

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue for a maximum of 26 years of service.

Part II - Justification of Funds Requested

The amount the Service contributes is based on the the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services will begin making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of	Avg Annual		# of	Avg Annual		# of	Avg Annual	
	Members	Rate	Amount	Members	Rate	Amount	Members	Rate	Amount
TSP Matching Contributions - Officer	--	--	--	--	--	--	--	--	\$17,859
TOTAL TSP MATCHING CONTRIBUTIONS - OFFICER	--	--	--	--	--	--	--	--	\$17,859
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: D. Incentive Pay

FY 2018 Estimate	\$36,374
FY 2017 Estimate	\$962
FY 2016 Actual	\$2,278

PART I - PURPOSE AND SCOPE

The funds requested will provide incentive pay to officers performing hazardous duty as prescribed by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request are the following types of duties:

- Aviation Career Incentive Pay (ACIP): To provide additional pay and aviation service to increase the ability of the Marine Corps to attract and retain officer volunteers in an aviation career
- Flight Pay (Noncrew/Crew Members): To provide additional pay to help the Marine Corps induce personnel to enter upon and remain in duties involving flying and in recognition of the more-than-normal hazard of such duties
- Parachute Duty Pay: To provide additional pay to increase the ability of the Marine Corps to attract and retain volunteers for parachute duty and in recognition of the more than normal hazard of such duty
- Demolition Duty Pay: To provide additional pay to increase the ability of the Marine Corps to attract and retain personnel for duty involving the demolition or neutralization of explosives
- Aviation Continuation Bonus (ACB) Pay: To provide additional pay to aviation career officers who extend their period of active duty
- Flight Deck Duty Pay: To provide additional pay for personnel assigned aboard an air capable ship/aircraft carrier and in recognition of more-than-normal hazard of such duty
- High Altitude Low Opening (HALO) Pay: To provide additional payment for personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening

PART II - JUSTIFICATION OF FUNDS REQUESTED

Incentive pay is computed by applying the statutory rates to the average number of officers who are eligible for payment. The computation of fund requirements is provided in the following tables:

PROJECT: D. Incentive Pay (Continued)

MILITARY PERSONNEL, MARINE CORPS
Officer Aviation Continuation Incentive Pay

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Phase I - 2 or less Yrs of Aviation Service	812	\$1,500.00	\$1,218	863	\$1,500.00	\$1,295	852	\$1,500.00	\$1,278
Phase I - over 2	292	\$1,872.00	\$547	313	\$1,872.00	\$586	355	\$1,872.00	\$665
Phase I - over 3	345	\$2,256.00	\$778	326	\$2,256.00	\$735	313	\$2,256.00	\$706
Phase I - over 4	612	\$2,472.00	\$1,513	620	\$2,472.00	\$1,533	594	\$2,472.00	\$1,468
Phase I - over 6	1,681	\$7,800.00	\$13,112	1,743	\$7,800.00	\$13,595	1,916	\$7,800.00	\$14,945
Phase I - over 14	980	\$10,080.00	\$9,878	922	\$10,080.00	\$9,294	937	\$10,080.00	\$9,445
SUBTOTAL PHASE I	4,722	\$5,727.66	\$27,046	4,787	\$5,648.15	\$27,038	4,967	\$5,739.24	\$28,507
Phase II - over 22 Yrs of Service as Officer	43	\$7,020.00	\$302	51	\$7,020.00	\$358	59	\$7,020.00	\$414
Phase II - over 23	53	\$5,940.00	\$315	43	\$5,940.00	\$255	51	\$5,940.00	\$303
Phase II - over 24	58	\$4,620.00	\$268	53	\$4,620.00	\$245	23	\$4,620.00	\$106
Phase II - over 25	48	\$3,000.00	\$144	58	\$3,000.00	\$174	62	\$3,000.00	\$186
SUBTOTAL PHASE II	202	\$5,092.20	\$1,029	205	\$5,035.61	\$1,032	195	\$5,176.31	\$1,009
Warrant Officer - 2 or less Yrs of Aviation Serv	2	\$1,500.00	\$3	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 2	0	\$0.00	\$0	2	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 4	0	\$0.00	\$0	1	\$7,800.00	\$8	0	\$0.00	\$0
Warrant Officer - over 6	5	\$10,080.00	\$47	5	\$10,080.00	\$50	0	\$0.00	\$0
SUBTOTAL WARRANT OFFICER	7	\$7,512.71	\$50	8	\$7,275.00	\$58	0	\$0.00	\$0
TOTAL ACIP PAYMENTS	4,931	\$5,704.05	\$28,125	5,000	\$5,625.64	\$28,128	5,162	\$5,717.98	\$29,516

PROJECT: D. Incentive Pay (Continued)

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Flying Duty Crewmembers	1	\$2,700.00	\$3	5	\$2,460.00	\$12	5	\$2,460.00	\$12
General Officers	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Colonel O-6	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Lieutenant Colonel O-5	0	\$0.00	\$0	1	\$3,000.00	\$3	1	\$3,000.00	\$3
Major O-4	1	\$2,700.00	\$3	2	\$2,700.00	\$5	2	\$2,700.00	\$5
Captain O-3	0	\$0.00	\$0	1	\$2,100.00	\$2	1	\$2,100.00	\$2
Chief Warrant Officer W-3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Chief Warrant Officer W-2	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer W-1	0	\$0.00	\$0	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Flying Duty Non-Crewmembers	9	\$1,800.00	\$16	16	\$1,800.00	\$29	16	\$1,800.00	\$29
Aviation Continuation Bonus	172	\$9,686.05	\$1,666	36	\$10,111.11	\$364	0	\$0.00	\$0
New Payments Pilots	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Anniversary Payments	172	\$9,686.05	\$1,666	36	\$10,111.11	\$364	0	\$0.00	\$0
Flight Deck Duty Pay	13	\$1,800.00	\$23	18	\$1,800.00	\$32	18	\$1,800.00	\$32
Parachute Jumping Duty	131	\$1,800.00	\$236	124	\$1,800.00	\$223	124	\$1,800.00	\$223
Demolition Duty	55	\$1,800.00	\$99	55	\$1,800.00	\$99	55	\$1,800.00	\$99
HALO Pay	87	\$2,700.00	\$235	75	\$2,700.00	\$203	75	\$2,700.00	\$203
Firefighter	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
HILO Pressure	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Thermal Stress	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Chem Munitions	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUB-TOTAL INCENTIVE/HAZARDOUS DUTY PAY	468	\$4,870.65	\$2,278	329	\$2,924.62	\$962	293	\$2,041.64	\$598

PROJECT: D. Incentive Pay (Continued) - Program Aviation Bonus - Business Case Analysis

PART I - PURPOSE AND SCOPE

The National Defense Authorization Act (NDAA) for FY 2017, Public Law 114-328, section 616(b)(2)(B), directs the Secretary concerned to provide the business case analysis of the amount required to address manning shortfalls by aircraft type category in the budget justification documents.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The aviation bonus program authorized in title 37 §334(c) remains a flexible and cost effective tool to shape the aviation community. The amount requested for each aircraft type category is necessary to influence the retention behavior of specific experienced aviators in order to meet emerging Service requirements and increased demand.

In addition to offering the aviation bonus, the Marine Corps is also using non-monetary methods to address manning shortfalls both now and into the future. These non-monetary methods include both structural or requirements-based approaches, as well as incentive-type approaches. A few examples of non-monetary incentives include the career intermission program, choice of follow-on orders, and additional education opportunities. For a more detailed explanation on the use of non-monetary incentives to address manning shortfalls and the business case analysis supporting the amount requested by aircraft type refer to the Department's annual report to Congress on the Aviation Continuation Pay Programs pursuant to title 37 §301b(i).

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Aircraft Type category:									
Jet	0	\$0.00	\$0	0	\$0.00	\$0	103	\$20,000.04	\$2,060
Prop	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Helo	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Tilt Rotor	0	\$0.00	\$0	0	\$0.00	\$0	210	\$20,000.04	\$4,200
Total Aviation Bonus - Business Case Analysis	0		\$0	0		\$0	313	\$20,000.04	\$6,260
TOTAL INCENTIVE/HAZARDOUS DUTY PAY	5,398	\$5,631.85	\$30,402	5,329	\$5,458.88	\$29,090	5,768	\$6,306.24	\$36,374
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: E. Special Pay

FY 2018 Estimate	\$3,333
FY 2017 Estimate	\$5,131
FY 2016 Actual	\$5,814

PART I - PURPOSE AND SCOPE

The funds requested will provide for special pay in accordance with United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request for special pay are the following:

- Personal Money Allowance:
To provide additional payment intended to partially reimburse officers in the grade of Lieutenant General and above for the many unusual expenses incurred in the performance of their official duties
- Diving Duty Pay:
To provide additional payment for officers performing duties involving scuba diving
- Hardship Duty Pay:
To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location
- Career Sea Pay:
To provide additional payment for officers assigned to sea duty
- Imminent Danger Pay:
To provide additional payment for officers performing duties in designated hostile areas
- Foreign Language Proficiency Pay:
To provide additional payment to officers who are proficient in specific foreign languages in accordance with Title 37 USC 353.
- Law School Education Debt Subsidy Pay:
Provides the payment of a maximum of \$60K to judge advocate officers who agree to extend their period of active duty
- Continuation Pay
To provide an incentive for continued active duty service for mid-career officer and enlisted Marines. This is part of the Blended Retirement System.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Special pay is computed by multiplying the average number of eligible officers programmed by the statutory rates. Details of the computations are shown in the following tables:

PROJECT: E. Special Pay (Continued)

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CAREER SEA PAY									
O-6 Colonel	1	\$4,728.00	\$5	2	\$4,728.00	\$9	2	\$4,728.00	\$9
O-5 Lieutenant Colonel	3	\$4,728.00	\$13	4	\$4,728.00	\$19	4	\$4,728.00	\$19
O-4 Major	17	\$3,900.00	\$68	19	\$3,900.00	\$74	19	\$3,915.72	\$74
O-3 Captain	56	\$3,156.00	\$176	60	\$3,156.00	\$189	60	\$3,156.00	\$189
O-2 First Lieutenant	75	\$1,620.00	\$122	81	\$1,620.00	\$131	81	\$1,622.52	\$131
O-1 Second Lieutenant	3	\$1,620.00	\$4	4	\$1,620.00	\$6	4	\$1,620.00	\$6
O-3E Captain with Enlisted	12	\$3,156.00	\$38	13	\$3,156.00	\$41	13	\$3,186.72	\$41
O-2E First Lieutenant with Enlisted	17	\$1,620.00	\$27	14	\$1,620.00	\$23	14	\$1,620.00	\$23
O-1E Second Lieutenant with Enlisted	1	\$1,620.00	\$2	1	\$1,620.00	\$2	1	\$1,620.00	\$2
W-5 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-4 Chief Warrant Officer	2	\$6,072.00	\$11	1	\$6,072.00	\$6	1	\$6,472.44	\$6
W-3 Chief Warrant Officer	12	\$3,156.00	\$38	12	\$3,156.00	\$38	12	\$3,156.00	\$38
W-2 Chief Warrant Officer	19	\$3,156.00	\$59	18	\$3,156.00	\$57	18	\$3,156.00	\$57
W-1 Warrant Officer	2	\$2,160.00	\$5	2	\$2,160.00	\$4	2	\$2,160.00	\$4
SUBTOTAL CAREER SEA PAY	220	\$2,589.14	\$568	231	\$2,597.09	\$600	231	\$2,602.73	\$601
Hardship Duty - Location \$150	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Hardship Duty - Location \$100	622	\$1,200.00	\$746	150	\$1,200.00	\$180	150	\$1,200.00	\$180
Hardship Duty - Location \$50	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Hardship - Mission Pay	3	\$1,800.00	\$5	3	\$1,800.00	\$5	3	\$1,800.00	\$5
Hardship Duty Pay - TEMPO	29	\$5,940.00	\$173	175	\$2,262.00	\$396	175	\$2,262.00	\$396
SUBTOTAL HARDSHIP/LOCATION	654	\$1,414.02	\$925	328	\$1,772.10	\$581	328	\$1,772.10	\$581
Personal Allowance (CMC)	1	\$4,000.00	\$4	1	\$4,000.00	\$4	1	\$4,000.00	\$4
Personal Allowance (O10)	4	\$2,200.00	\$9	4	\$2,200.00	\$9	4	\$2,200.00	\$9
Personal Allowance (O9)	16	\$500.00	\$8	19	\$500.00	\$10	19	\$500.00	\$9
Law School Education Debt Subsidy	1	\$10,000.00	\$13	43	\$10,000.00	\$430	0	\$0.00	\$0
Diving Duty Pay	82	\$2,880.00	\$237	67	\$2,880.00	\$193	67	\$2,886.00	\$193
Diving Student Pay	0	\$0.00	\$0	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Overseas Extension Pay	1	\$1,999.92	\$3	0	\$0.00	\$0	0	\$0.00	\$0
Imminent Danger Pay	356	\$2,700.00	\$963	102	\$2,700.00	\$275	102	\$2,700.00	\$275
Foreign Lang Proficiency Pay	804	\$3,820.22	\$3,070	829	\$3,651.76	\$3,027	556	\$2,813.00	\$1,564
Assignment Incentive Pay	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Critical Skills Retention Bonus	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
College Loan Repayment	1	\$13,444.00	\$13	0	\$0.00	\$0	0	\$0.00	\$0
Continuation Pay - Officer	0	\$0.00	\$0	0	\$0.00	\$0	1	\$93,999.96	\$94
Officer Accession Bonus	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
TOTAL SPECIAL PAY	2,141	\$2,715.93	\$5,814	1,625	\$3,157.51	\$5,131	1,310	\$2,544.56	\$3,333
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: F. Basic Allowance for Housing

FY 2018 Estimate	\$535,011
FY 2017 Estimate	\$505,915
FY 2016 Actual	\$498,448

PART I - PURPOSE AND SCOPE

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in the law. Payment to service members is authorized by revisions to 37 USC 403. The FY 2000 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2000.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Housing rates are budgeted to increase by 2.1% in FY 2016, 4.5% in FY 2017 and 4.1% in FY 2018 based on revised housing survey data. Detailed cost computations are provided in the following table:

The Basic Allowance for Housing (BAH) Fiscal Year 2018 average inflation rate is 4.1 percent. The January 1, 2017 and January 1, 2018 average BAH inflation rate assumptions reflect the Department's move to slow the growth of pay and benefits. The 2015 NDAA provided a 1 percent out-of-pocket reduction and renter's insurance (approximately 1 percent of BAH rates) was removed from the BAH computations by policy starting January 1, 2015. The FY 2016 budget reflects a slowdown of the BAH rates to 1.9% per year on-average for DoD over a period of several years until an additional 4 percent out-of-pocket (5 percent cumulative) is reached. However, it should be noted that this 1/5% average increase is a budgetary planning factor and actual rates will continue to be set by the individual location based on the current local rental housing market survey process. Actual implementation of the out-of-pocket adjustment under the proposal will be computed based on a percentage of the national median cost, so that the actual out-of-pocket dollar amount will be the same by grade and dependency status in every military housing area.

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH With Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	13	\$39,419.56	\$512	12	\$41,161.55	\$494	11	\$42,882.37	\$472
	O-8 Major General	23	\$34,478.41	\$793	22	\$35,990.23	\$792	23	\$37,493.52	\$862
	O-7 Brigadier General	30	\$35,714.93	\$1,071	32	\$37,293.21	\$1,193	29	\$38,852.30	\$1,127
	O-6 Colonel	586	\$33,939.22	\$19,888	560	\$35,452.03	\$19,853	568	\$36,933.80	\$20,978
	O-5 Lieutenant Colonel	1,633	\$32,469.64	\$53,023	1,571	\$33,840.62	\$53,164	1,599	\$35,255.08	\$56,373
	O-4 Major	3,131	\$29,161.55	\$91,305	3,080	\$30,425.74	\$93,711	3,138	\$31,697.58	\$99,467
	O-3 Captain	3,070	\$26,228.68	\$80,522	2,900	\$27,342.47	\$79,293	2,887	\$28,485.45	\$82,237
	O-2 First Lieutenant	949	\$21,859.55	\$20,745	902	\$22,808.81	\$20,574	860	\$23,762.33	\$20,436
	O-1 Second Lieutenant	337	\$19,667.80	\$6,628	416	\$20,536.95	\$8,543	479	\$21,395.52	\$10,248
	O-3E Captain	1,111	\$27,788.81	\$30,873	1,046	\$29,020.38	\$30,355	1,007	\$30,233.61	\$30,445
	O-2E First Lieutenant	333	\$26,162.34	\$8,712	276	\$27,322.77	\$7,541	238	\$28,465.04	\$6,775
	O-1E Lieutenant	195	\$24,559.73	\$4,789	256	\$25,645.05	\$6,565	359	\$26,717.18	\$9,591
	W-5 Chief Warrant Officer	95	\$30,829.80	\$2,929	92	\$32,192.21	\$2,962	98	\$33,538.05	\$3,287
	W-4 Chief Warrant Officer	241	\$27,564.05	\$6,643	234	\$28,782.32	\$6,735	266	\$29,985.41	\$7,976
	W-3 Chief Warrant Officer	508	\$26,350.69	\$13,386	448	\$27,514.46	\$12,326	571	\$28,664.64	\$16,368
	W-2 Chief Warrant Officer	644	\$24,767.66	\$15,950	689	\$25,858.57	\$17,817	514	\$26,939.60	\$13,847
	W-1 Warrant Officer	214	\$21,827.11	\$4,671	239	\$22,791.67	\$5,447	295	\$23,744.51	\$7,005
	Total BAH with Dependents Officer	13,113	\$27,639.88	\$362,442	12,775	\$28,756.61	\$367,366	12,942	\$29,940.81	\$387,494
	Total BAH Diff Officer	14	\$2,665.03	\$37	13	\$2,745.80	\$36	16	\$2,824.58	\$45
Total BAH with Dependents		13,127		\$362,479	12,788		\$367,401	12,958		\$387,539

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH Without Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	1	\$28,309.97	\$28	1	\$29,583.92	\$30	1	\$30,796.86	\$31
	O-7 Brigadier General	3	\$30,882.96	\$93	2	\$30,252.31	\$61	2	\$31,492.66	\$63
	O-6 Colonel	23	\$30,468.53	\$701	15	\$32,010.00	\$480	15	\$33,322.41	\$500
	O-5 Lieutenant Colonel	111	\$28,634.29	\$3,178	100	\$30,068.45	\$3,007	103	\$31,301.25	\$3,224
	O-4 Major	402	\$25,349.77	\$10,191	393	\$26,424.48	\$10,385	401	\$27,507.89	\$11,031
	O-3 Captain	1,665	\$23,408.45	\$38,975	1,560	\$24,418.59	\$38,093	1,553	\$25,419.75	\$39,477
	O-2 First Lieutenant	1,758	\$19,566.42	\$34,398	1,664	\$20,425.10	\$33,987	1,584	\$21,262.53	\$33,680
	O-1 Second Lieutenant	1,000	\$16,230.05	\$16,230	1,231	\$16,933.06	\$20,845	1,417	\$17,627.32	\$24,978
	O-3E Captain	118	\$24,715.53	\$2,916	110	\$25,655.68	\$2,822	106	\$26,707.56	\$2,831
	O-2E First Lieutenant	60	\$22,441.32	\$1,346	50	\$23,451.18	\$1,173	43	\$24,412.68	\$1,050
	O-1E Lieutenant	36	\$19,799.08	\$713	47	\$20,690.04	\$972	66	\$21,538.33	\$1,422
	W-5 Chief Warrant Officer	4	\$28,937.51	\$116	4	\$30,239.69	\$121	4	\$31,479.52	\$126
	W-4 Chief Warrant Officer	12	\$27,102.20	\$325	12	\$28,321.79	\$340	14	\$29,482.99	\$413
	W-3 Chief Warrant Officer	33	\$24,361.79	\$804	29	\$25,458.07	\$738	37	\$26,501.85	\$981
	W-2 Chief Warrant Officer	53	\$21,153.98	\$1,121	57	\$22,105.91	\$1,260	43	\$23,012.25	\$990
	W-1 Warrant Officer	29	\$17,287.02	\$501	33	\$18,064.93	\$596	40	\$18,805.59	\$752
	Total BAH w/o Dependents Officer	5,308	\$21,031.79	\$111,637	5,308	\$21,648.32	\$114,909	5,429	\$22,388.32	\$121,546
Total BAH without Dependents		5,308		\$111,637	5,308		\$114,909	5,429		\$121,546

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH Partial	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	1	\$475.20	\$0	1	\$475.20	\$0	1	\$475.20	\$0
	O-5 Lieutenant Colonel	3	\$396.00	\$1	3	\$396.00	\$1	3	\$396.00	\$1
	O-4 Major	10	\$320.40	\$3	10	\$320.40	\$3	10	\$320.40	\$3
	O-3 Captain	73	\$266.40	\$19	70	\$266.40	\$19	70	\$266.40	\$19
	O-2 First Lieutenant	153	\$212.40	\$32	145	\$212.40	\$31	138	\$212.40	\$29
	O-1 Second Lieutenant	751	\$158.40	\$119	931	\$158.40	\$147	1,071	\$158.40	\$170
	O-3E Captain	4	\$266.40	\$1	3	\$266.40	\$1	3	\$266.40	\$1
	O-2E First Lieutenant	8	\$212.40	\$2	6	\$212.40	\$1	5	\$212.40	\$1
	O-1E Lieutenant	20	\$158.40	\$3	26	\$158.40	\$4	37	\$158.40	\$6
	W-5 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-4 Chief Warrant Officer	1	\$302.40	\$0	1	\$302.40	\$0	1	\$302.40	\$0
	W-3 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-2 Chief Warrant Officer	4	\$190.80	\$1	4	\$190.80	\$1	3	\$190.80	\$1
	W-1 Warrant Officer	3	\$165.60	\$0	3	\$165.60	\$0	4	\$165.60	\$1
	Total BAH Partial	1,031	\$177.75	\$183	1,203	\$174.18	\$210	1,346	\$172.16	\$232
Total BAH- Domestic		19,466		\$474,299	19,299		\$482,520	19,733		\$509,317

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - OVERSEAS

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Overseas BAH With Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	1	\$41,633.83	\$42	1	\$43,316.28	\$43	1	\$48,835.34	\$49
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	12	\$53,946.45	\$647	9	\$55,891.94	\$503	9	\$63,013.30	\$567
	O-5 Lieutenant Colonel	73	\$45,965.60	\$3,355	68	\$47,724.34	\$3,245	68	\$53,805.05	\$3,659
	O-4 Major	123	\$41,122.02	\$5,058	120	\$42,748.79	\$5,130	122	\$48,195.54	\$5,880
	O-3 Captain	92	\$34,458.86	\$3,170	87	\$35,841.56	\$3,118	87	\$40,408.24	\$3,516
	O-2 First Lieutenant	30	\$29,565.44	\$887	29	\$30,760.20	\$892	27	\$34,679.45	\$936
	O-1 Second Lieutenant	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-3E Captain	53	\$35,829.89	\$1,899	50	\$37,277.81	\$1,864	48	\$42,027.49	\$2,017
	O-2E First Lieutenant	8	\$34,493.91	\$276	7	\$35,887.84	\$251	6	\$40,460.42	\$243
	O-1E Lieutenant	1	\$31,992.77	\$32	1	\$33,285.62	\$33	2	\$37,526.64	\$75
	W-5 Chief Warrant Officer	3	\$41,164.38	\$123	2	\$43,307.81	\$87	2	\$48,825.79	\$98
	W-4 Chief Warrant Officer	11	\$35,390.20	\$389	10	\$36,820.35	\$368	12	\$41,511.74	\$498
	W-3 Chief Warrant Officer	34	\$37,740.49	\$1,283	30	\$39,265.62	\$1,178	38	\$44,268.57	\$1,682
	W-2 Chief Warrant Officer	33	\$33,749.46	\$1,114	36	\$35,113.30	\$1,264	27	\$39,587.20	\$1,069
	W-1 Warrant Officer	6	\$31,705.03	\$190	6	\$32,986.25	\$198	8	\$37,189.13	\$298
	Total Overseas BAH with Dependents Officer	480	\$38,471.91	\$18,467	456	\$39,857.22	\$18,175	457	\$45,045.77	\$20,586

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - OVERSEAS

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Overseas BAH Without Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	4	\$44,465.97	\$178	3	\$42,584.12	\$128	4	\$48,009.89	\$192
	O-5 Lieutenant Colonel	10	\$40,768.74	\$408	9	\$41,692.94	\$375	11	\$47,005.17	\$517
	O-4 Major	40	\$34,447.62	\$1,378	34	\$34,430.49	\$1,171	39	\$38,817.38	\$1,514
	O-3 Captain	60	\$30,139.61	\$1,808	52	\$30,759.09	\$1,599	45	\$34,678.20	\$1,561
	O-2 First Lieutenant	35	\$24,241.72	\$848	34	\$25,221.35	\$858	16	\$28,434.88	\$455
	O-1 Second Lieutenant	8	\$33,711.99	\$270	9	\$35,074.32	\$316	0	\$0.00	\$0
	O-3E Captain	5	\$24,748.80	\$124	5	\$25,748.92	\$129	4	\$29,029.67	\$116
	O-2E First Lieutenant	2	\$29,030.16	\$58	2	\$30,203.29	\$60	1	\$34,051.58	\$34
	O-1E Lieutenant	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-5 Chief Warrant Officer	1	\$32,798.25	\$33	0	\$0.00	\$0	0	\$0.00	\$0
	W-4 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-3 Chief Warrant Officer	2	\$27,580.73	\$55	2	\$28,695.29	\$57	2	\$32,351.44	\$65
	W-2 Chief Warrant Officer	4	\$27,021.70	\$108	4	\$28,113.66	\$112	4	\$31,695.71	\$127
	W-1 Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Overseas BAH Without Depn	Dependents Officer	171	\$ 30,806.08	\$5,268	154	\$ 31,203.18	\$4,805	126	\$ 36,350.06	\$4,580
Moving-In Housing Allowance		568	\$729.42	\$415	346	\$1,199.67	\$415	346	\$1,525.04	\$528
Total BAH - Overseas		1,219		\$24,149	956		\$23,395	929		\$25,694
TOTAL BAH		20,685		\$498,448	20,255		\$505,915	20,662		\$535,011
Anticipated Amount to be Reprogrammed										
Baseline Funded Workyears										

PROJECT: G. Basic Allowance for Subsistence

FY 2018 Estimate	\$66,887
FY 2017 Estimate	\$63,903
FY 2016 Actual	\$62,122

PART I - PURPOSE AND SCOPE

The funds requested will provide subsistence allowances on a monthly basis to all officers as authorized by United States Code Title 37, 402 Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

PART 1 - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Subsistence (BAS) costs are computed by multiplying the statutory rate by the officer man years programmed. FY18 rates increased by 2.5% based on an increase in the US Department of Agriculture Cost of Food Index.

Details of the fund computation are provided in the following table:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
OFFICER BAS	21,219	\$2,927.64	\$62,122	20,996	\$3,043.56	\$63,903	21,430	\$3,121.17	\$66,887
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: H. Overseas Station Allowance

FY 2018 Estimate	\$39,328
FY 2017 Estimate	\$38,664
FY 2016 Actual	\$38,501

PART I - PURPOSE AND SCOPE

The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by officers and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 475.

PART II - JUSTIFICATION OF FUNDS REQUESTED

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Barracks Cost of Living	9	\$5,723.67	\$54	9	\$6,200.88	\$54	9	\$6,329.02	\$55
Cost of Living Regular with Dependents	1,904	\$13,084.89	\$24,920	1,895	\$13,366.06	\$25,330	1,895	\$13,588.85	\$25,752
Cost of Living Regular without Dependents	979	\$9,265.87	\$9,076	935	\$9,464.78	\$8,848	935	\$9,632.09	\$9,004
TOTAL COST OF LIVING REGULAR	2,884	\$11,787.83	\$33,996	2,830	\$12,077.30	\$34,178	2,830	\$12,281.76	\$34,756
Temporary Lodging Allowance with Dependents	2,873	\$1,214.54	\$3,490	2,872	\$1,236.60	\$3,552	2,872	\$1,260.09	\$3,619
Temporary Lodging Allowance without Dependents	902	\$1,064.10	\$960	813	\$1,083.85	\$881	813	\$1,104.45	\$898
TOTAL TEMPORARY LODGING ALLOWANCE	3,776	\$1,178.58	\$4,450	3,685	\$1,202.90	\$4,433	3,685	\$1,225.75	\$4,517
TOTAL STATION ALLOWANCES	6,669	\$5,772.88	\$38,501	6,524	\$5,926.83	\$38,664	6,524	\$6,028.60	\$39,328
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: I. CONUS Cost of Living Allowance (COLA)

FY 2018 Estimate	\$399
FY 2017 Estimate	\$390
FY 2016 Actual	\$416

PART I - PURPOSE AND SCOPE

As part of the DOD QOL actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services who are assigned to high cost areas in the Continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold (108% of National Cost of Living Average) percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 DOD Authorization Act.

PART II - JUSTIFICATION OF FUNDS REQUESTED

CONUS COLA payments are determined by multiplying the projected number of personnel eligible by an estimated rate.

The computation of fund requirements is provided in the following tables:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Conus COLA with Dependents	201	\$1,735.86	\$350	189	\$1,787.59	\$337	189	\$1,823.34	\$345
Conus COLA without Dependents	60	\$1,098.47	\$66	51	\$1,051.13	\$53	51	\$1,072.16	\$55
TOTAL CONUS COLA	262	\$1,589.17	\$416	239	\$1,631.97	\$390	240	\$1,662.08	\$399
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: J. Uniform Allowances

FY 2018 Estimate	\$1,096
FY 2017 Estimate	\$1,142
FY 2016 Actual	\$982

PART I - PURPOSE AND SCOPE

The funds requested will provide initial and additional uniform allowances to eligible officers upon entering the service to purchase required uniforms as authorized in United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Uniform allowances are determined by applying statutory rates to the number of eligible officers programmed.

Fund computations are provided on the following table:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Uniform - Initial	1,685	\$400.00	\$674	1,852	\$400.00	\$741	1,767	\$400.00	\$707
Uniform - Additional	1,418	\$200.00	\$284	1,753	\$200.00	\$351	1,682	\$200.00	\$336
Civilian - Initial	16	\$1,022.40	\$16	44	\$1,040.80	\$46	45	\$1,041.12	\$47
Civilian - Additional	23	\$340.77	\$8	15	\$346.90	\$5	15	\$347.04	\$5
TOTAL OFFICER CLOTHING	3,142	\$312.47	\$982	3,664	\$311.79	\$1,142	3,509	\$312.41	\$1,096
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: K: Family Separation Allowance

FY 2018 Estimate	\$3,018
FY 2017 Estimate	\$2,907
FY 2016 Actual	\$4,918

PART I - PURPOSE AND SCOPE

The funds requested are to equitably reimburse officers involuntarily separated from their dependents for the average extra expenses that result from the separation as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of family separation allowance by the statutory rate applicable.

Details of the cost computation are provided by the following tables:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
On PCS with Dependents not authorized	254	\$3,000.00	\$761	210	\$3,000.00	\$631	218	\$3,000.00	\$654
On Board Ship for More Than Thirty Days	11	\$3,000.00	\$34	6	\$3,000.00	\$19	7	\$3,000.00	\$21
On TDY for More Than Thirty Days	1,374	\$3,000.00	\$4,123	753	\$3,000.00	\$2,258	781	\$3,000.00	\$2,343
TOTAL SEPARATION ALLOWANCE	1,639	\$3,000.00	\$4,918	969	\$3,000.00	\$2,907	1,006	\$3,000.00	\$3,018
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: L. Separation Payments

FY 2018 Estimate	\$13,257
FY 2017 Estimate	\$12,026
FY 2016 Actual	\$26,864

PART I - PURPOSE AND SCOPE

The funds requested will provide payments for:

- Unused accrued leave to officers separated or released from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowance of the Uniformed Services, Chapter 9, Leave

- Severance pay to officers who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination severance pay to officers not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation

- Readjustment pay to reserve officers who are involuntarily released from active duty as authorized by United States Code Title 10, Armed Forces, Chapter 39, Active Duty

- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to personnel who are encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190)

- Early Retirement - The FY 1993 National Defense Authorization Act (NDAA) approved an active duty early retirement program for use during the force drawdown. The early retirement program was necessary to shape the 15-20 year segment of the force. It assisted the Service in achieving its drawdown goals of maintaining readiness and treating people fairly. The criteria for early retirement included such factors as grade, years of service, and skill, with a focus on the population where the inventory exceeds requirements. Members approved for early retirement received the same benefits as individuals with 20 or more years of service. However, their retired pay was reduced one percent for each year that they were short of 20 years of active duty. For members who left under the early retirement program, the Marine Corps was required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which covered the entire initial period. This period was defined as that period equal to the difference between 20 years and the number of years completed by the member. The authority to use VSI, SSB and other early retirement programs terminated on 01 October 2001 and this Early Retirement program is authorized until December 31, 2025.

- \$30,000 Lump Sum Career Status Bonus - The FY 2000 National Defense Authorization Act (NDAA) provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan. The 2016 NDAA sunset the \$30,000 Lump Sum Career Status Bonus on December 31, 2017.

PART II - JUSTIFICATION OF FUNDS REQUIRED

Separation payments are calculated by using cost factors, which are based on past experience, and programmed separations by type and by grade.

PROJECT: M. Separation Payments

PART II - JUSTIFICATION OF FUNDS REQUESTED

(\$ in Thousands)

Unused Accrued Leave

	FY16 Actual				FY17 Estimate				FY18 Estimate			
	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount
O-10 General	0		\$0.00	\$0	0		\$0.00	\$0	0		\$0.00	\$0
O-9 Lieutenant General	1	59	\$504.08	\$30	1	59	\$515.62	\$30	1	59	\$526.84	\$31
O-8 Major General	5	21	\$606.29	\$62	4	30	\$479.78	\$58	4	30	\$489.63	\$59
O-7 Brigadier General	6	36	\$212.77	\$45	1	57	\$414.92	\$24	1	61	\$423.59	\$26
O-6 Colonel	85	23	\$441.88	\$845	73	26	\$363.07	\$689	73	30	\$370.62	\$812
O-5 Lieutenant Colonel	178	15	\$317.78	\$830	128	13	\$294.33	\$490	128	17	\$300.47	\$654
O-4 Major	275	16	\$323.47	\$1,423	230	19	\$247.17	\$1,080	230	23	\$252.31	\$1,335
O-3 Captain	511	12	\$284.33	\$1,695	486	13	\$192.95	\$1,219	486	18	\$197.10	\$1,724
O-2 First Lieutenant	271	16	\$178.21	\$757	260	19	\$151.66	\$749	260	19	\$154.94	\$765
O-1 Second Lieutenant	12	29	\$103.95	\$36	12	28	\$105.65	\$35	12	29	\$107.75	\$37
O-3E Captain	83	17	\$234.75	\$338	73	19	\$225.39	\$313	73	20	\$230.26	\$336
O-2E First Lieutenant	20	14	\$263.58	\$71	17	19	\$180.27	\$58	17	23	\$183.96	\$72
O-1E Lieutenant	12	20	\$61.18	\$15	3	31	\$142.63	\$13	3	35	\$145.37	\$15
W-5 Chief Warrant Officer	19	21	\$272.30	\$106	16	21	\$271.93	\$91	16	21	\$277.95	\$93
W-4 Chief Warrant Officer	37	20	\$162.88	\$121	26	20	\$236.14	\$123	26	20	\$240.93	\$125
W-3 Chief Warrant Officer	40	10	\$181.90	\$69	30	7	\$197.38	\$41	30	8	\$201.61	\$48
W-2 Chief Warrant Officer	13	10	\$206.00	\$28	6	11	\$166.17	\$11	6	11	\$169.62	\$11
W-1 Warrant Officer	2	36	\$144.09	\$10	2	34	\$147.17	\$10	2	36	\$150.47	\$11
Officer	1,570	22	\$264.67	\$6,481	1,368	25	\$254.84	\$5,035	1,368	27	\$260.20	\$6,155

Separation Payments

		FY16 Actual				FY17 Estimate				FY18 Estimate		
		# of Members	Avg Annual Rate	Amount		# of Members	Avg Annual Rate	Amount		# of Members	Avg Annual Rate	Amount
Severance Pay, Disability		24	\$70,508.79	\$1,689		18	\$71,354.90	\$1,284		18	\$73,123.31	\$1,316
Discharge Gratuity		0	\$0.00	\$0		0	\$0.00	\$0		0	\$0.00	\$0
SEVERANCE, NON-DISABILITY		153	\$87,622.44	\$13,412		56	\$88,888.49	\$4,978		56	\$91,091.45	\$5,101
Involuntary - Half Pay		0	\$0.00	\$0		2	\$88,888.49	\$178		2	\$91,091.45	\$182
Involuntary - Full Pay		153	\$87,622.44	\$13,412		54	\$88,888.49	\$4,800		54	\$91,091.45	\$4,919
VSI Trust Fund Payment		1	\$401,800.00	\$402		1	\$308,600.00	\$309		1	\$264,000.00	\$264
\$30,000 Lump Sum Bonus		14	\$30,000.00	\$427		14	\$30,000.00	\$420		14	\$30,000.00	\$420
Voluntary Separations Payment		0	\$0.00	\$0		0	\$0.00	\$0		0	\$0.00	\$0
Temporary Early Retirement Authority		49	\$90,882.04	\$4,453		0	\$0.00	\$0		0	\$0.00	\$0
TOTAL SEPARATION PAY (LESS LSL)		241	\$84,486.46	\$20,384		89	\$78,547.68	\$6,991		89	\$79,790.34	\$7,101
TOTAL SEPRATION PAY				\$26,864				\$12,026				\$13,257

PROJECT: N. Social Security Tax-Employer's Contribution

FY 2018 Estimate	\$120,531
FY 2017 Estimate	\$116,607
FY 2016 Actual	\$116,911

PART I - PURPOSE AND SCOPE

Funds requested represent the Government's contribution (as an employer) as required by the Federal Insurance Contribution Act (FICA).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983, established the tax rate while the maximum taxable income is determined by the Social Security Administration. There is no wage cap on the 1.45% medical contribution.

Taxable income ceilings for OASDI are as follows:

Calendar Year 2016 - 7.65% on first \$118,500 and 1.45% on the remainder
Calendar Year 2017 - 7.65% on first \$127,200 and 1.45% on the remainder
Calendar Year 2018 - 7.65% on first \$129,900 and 1.45% on the remainder

Details of the computations are shown in the following table:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Baseline Total	21,220	\$5,509.47	\$116,911	20,996	\$5,553.76	\$116,607	21,430	\$5,624.40	\$120,531
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES - (Budget Activity 2)
(\$ in Thousands)

PAY AND ALLOWANCES OF ENLISTED		AMOUNT
FY 2017 DIRECT PROGRAM		\$8,743,902
INCREASES		
PRICING INCREASES:		
Basic Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$76,303	
Basic Allowance for Housing increase due to the housing cost growth of 3.7%, effective 1 January 2018	\$51,835	
Basic Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$25,598	
Basic Allowance for Housing increase due to the housing cost growth of 5.2%, effective 1 January 2017	\$17,279	
Selective Reenlistment Bonus (SRB) program increase due to increase in average rate	\$16,367	
FICA increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$5,875	
Retired Pay Accrual increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$4,473	
FICA increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$1,958	
Retired Pay Accrual increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$1,490	
Overseas Housing Allowance increase due to non-pay inflation rate	\$1,028	
Separation Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2018	\$818	
Overseas Station Allowance (Cost of Living (COLA)) increase due to 2.1% pay raise	\$776	
Separation Pay increase due to the annualization of the 2.1% pay raise, effective 1 January 2017	\$273	
Move In Housing Allowance (MIHA) increase due to increase in average rate	\$69	
CONUS Cost of Living Allowance (COLA) increase due to increase in average rate	\$38	
TOTAL PRICING INCREASES	\$204,180	
PROGRAM INCREASES:		
Thrift Savings Plan (TSP) Matching Contribution due to Blended Retirement System implementation	\$55,287	
Clothing Allowance increase in due to increase in number of members receiving allowance	\$28,229	
Basic Pay increase due to increase in work years of members	\$22,610	
Special Duty Assignment (SDA) Pay increase due to increase in work years of members	\$9,178	
Retired Pay Accrual increase due to increase in work years of members	\$6,404	
Basic Allowance for Housing increase due to increase in work years of members	\$5,615	
Clothing Allowance increase due to cost of Athletic Shoe issuance program implementation	\$2,600	
FICA increase due to increase in work years and 2.1% pay raise	\$1,730	
Enlistment Bonus increase due to increase in members expected to receive bonus	\$552	
Special Compensation for Combat-related Castastrophic Injuries (SCCCI) increase due to the number of members expected to receive compensation	\$432	
Overseas Station Allowance (Temporary Lodging Allowance (TLA)) increase due to work years of members expected to receive allowance	\$423	
Special Pay increase due to Continuation Pay for Blended Retirement System implementation	\$293	
TOTAL PROGRAM INCREASES	\$133,353	
TOTAL INCREASES		\$337,533
DECREASES		
PRICING DECREASES:		
Clothing Allowance decrease due to decrease in average rate	(\$24,287)	
Special Duty Assignment (SDA) Pay decrease due to decrease in average rate	(\$7,526)	
Lump Sum Leave (LSL) decrease in the average rate	(\$2,549)	
Special Pay decrease due to decrease in average rate (Foreign Language Proficiency Pay)	(\$1,490)	
Basic Pay decrease due to longevity of members	(\$628)	
Retired Pay Accrual decrease due to longevity of members	(\$179)	
Voluntary Separation Incentive (VSI) Trust Fund decrease due to reduced payment requirement	(\$55)	
FICA decrease due to longevity of members	(\$48)	
Enlistment Bonus decrease due to decrease in average rate	(\$19)	
Special Pay decrease due to decrease in average rate (Assignment Incentive Pay)	(\$7)	
TOTAL PRICING DECREASES	(\$36,788)	
PROGRAM DECREASES:		
Selective Reenlistment Bonus (SRB) decrease due to decrease in members expected to receive bonus	(\$10,624)	
Separation Pay decrease due to \$30,000 Lump Sum Career Status Bonus sunseting December 31, 2017, and the coinciding decrease in participants	(\$6,300)	
Special Pay decrease due to decrease in takers (Foreign Language Proficiency Pay)	(\$4,929)	
Separation Pay decrease due to Lump Sum Leave (LSL) decrease in members expected to participate	(\$4,704)	
Special Pay decrease due to Critical Skill Incentive Pay program discontinuation	(\$4,000)	
Overseas Housing Allowance decrease due to reduced number of takers	(\$805)	
Basic Pay decrease due to grade structure of members	(\$702)	
Retired Pay Accrual decrease is due to the decrease in the retired pay rate	(\$200)	
Special Pay decrease due to decrease in number of takers (Assignment Incentive Pay)	(\$107)	
FICA decrease due to grade structure of members	(\$54)	
TOTAL PROGRAM DECREASES	(\$32,425)	
TOTAL DECREASES		(\$69,213)
FY 2018 DIRECT PROGRAM		\$9,012,222

PROJECT: A. Basic Pay

FY 2018 Estimate	\$4,980,929
FY 2017 Estimate	\$4,857,751
FY 2016 Actual	\$4,804,763

PART I - PURPOSE AND SCOPE

The funds requested will provide for basic compensation and length of service increments for enlisted personnel on active duty, in accordance with Title 37 U.S.C., Pay and Allowance of the Uniformed Services, Chapter 3, Basic Pay. Basic Pay is the primary means of compensating members of the Uniformed Services. Except for certain periods of unauthorized absence, excess leave, and confinement after an enlistment has expired, every member is entitled to basic pay while on active duty paid on a regular basis at a rate determined by pay grade and length of service.

PART II - JUSTIFICATION OF FUNDS REQUIRED

FY 2016 funding requirements included a 1.3% pay raise. The budget for FY 2017 provides for a basic pay increase of 2.1% and another 2.1% for FY 2018. Across-the-board pay raises are effective 1 January each year. Per the FY 2007 NDAA, pay tables are expanded to 40 years of service.

The FY 2018 program is based on a beginning Enlisted strength of 163,735, an end strength of 163,888 and an average strength of 163,992. Costs are determined on the basis of grade distribution by longevity for each fiscal year. The average rates used are derived from a consideration of the current longevity adjusted by planned gains and losses for the respective fiscal years.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Sergeant Major of the Marine Corps (SMMC)	1	95,853.93	\$96	1	97,477.20	\$97	1	99,524.40	\$100
E-9 Sergeant Major/Master Gunnery Sergeant	1,574	76,002.55	\$119,628	1,561	77,286.93	\$120,645	1,576	78,904.73	\$124,354
E-8 First Sergeant/Master Sergeant	3,814	59,455.73	\$226,764	3,808	60,464.88	\$230,250	3,853	61,757.50	\$237,952
E-7 Gunnery Sergeant	8,322	50,780.15	\$422,592	8,247	51,616.88	\$425,684	8,441	52,689.03	\$444,748
E-6 Staff Sergeant	14,839	41,548.29	\$616,535	14,728	42,190.24	\$621,378	14,611	43,047.48	\$628,967
E-5 Sergeant	26,219	32,658.47	\$856,272	26,278	33,108.06	\$870,014	26,255	33,765.21	\$886,506
E-4 Corporal	36,922	26,947.57	\$994,958	36,106	27,423.20	\$990,142	36,841	28,014.56	\$1,032,084
E-3 Lance Corporal	42,625	22,978.03	\$979,438	42,527	23,338.40	\$992,512	41,791	23,812.93	\$995,166
E-2 Private First Class	20,122	21,053.90	\$423,647	19,422	21,410.16	\$415,828	19,029	21,859.80	\$415,970
E-1>4 Private	3,346	18,006.52	\$60,250	3,667	18,899.83	\$69,306	4,101	19,501.20	\$79,974
E-1<4 Private	6,045	17,368.09	\$104,990	6,902	17,660.76	\$121,895	7,493	18,031.20	\$135,108
TOTAL ENLISTED BASIC PAY	163,829	29,330.41	\$4,804,763	163,247	29,757.06	\$4,857,751	163,992	30,373.00	\$4,980,929
Forfeitures			\$4,449			\$4,806			\$7,366
TOTAL ENLISTED BASIC PAY SUBJECT TO RPA/FICA			\$4,800,722			\$4,852,945			\$4,973,563
TOTAL ENLISTED BASIC PAY REQUIREMENT			\$4,804,763			\$4,857,751			\$4,980,929
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: B. Retired Pay Accrual - Enlisted

FY 2018 Estimate	\$1,416,193
FY 2017 Estimate	\$1,403,291
FY 2016 Actual	\$1,505,447

PART I - PURPOSE AND SCOPE

Funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with Title 10 U.S.C. 1466.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of:

- (a) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.
- (b) Retired Pay Accrual (RPA) Normal Cost Percentage (NCP) approved by the Board of Actuaries. The full-time RPA NCP is 31.4% for FY 2016, 28.9% for FY 2017 and 28.5% for FY 2018. The Part-time RPA NCP is 23.0% for FY 2016, 22.8% for FY 2017 and 22.6% for FY 2018. Details of the cost computation are provided in the table below.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Full-Time Retired Pay Accrual - Enlisted	163,171	\$9,174.35	\$1,496,988	162,946	\$8,598.26	\$1,401,053	163,330	\$8,640.90	\$1,411,318
Part-Time Retired Pay Accrual - Enlisted	658	\$9,028.03	\$5,940	301	\$7,436.44	\$2,238	662	\$7,363.83	\$4,875
TOTAL RETIRED PAY ACCRUAL - ENLISTED	163,829	\$9,189.14	\$1,505,447	163,247	\$8,596.12	\$1,403,291	163,992	\$8,635.74	\$1,416,193
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: C. Thrift Savings Plan (TSP) - Matching Contributions

FY 2018 Estimate	\$55,287
FY 2017 Estimate	\$0
FY 2016 Actual	\$0

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue for a maximum of 26 years of service.

Part II - Justification of Funds Requested

The amount the Service contributes is based on the the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services will begin making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

(\$ in Thousands)

	# of Members	FY16 Actual Avg Annual Rate	Amount	# of Members	FY17 Estimate Avg Annual Rate	Amount	# of Members	FY18 Estimate Avg Annual Rate	Amount
TSP Matching Contributions - Enlisted	--	--	--	--	--	--	--	--	\$55,287
TOTAL TSP MATCHING CONTRIBUTIONS - ENLISTED	--	--	--	--	--	--	--	--	\$55,287
Anticipated Amount to be Reprogrammed									
Baseline Funded TSP Matching Contributions									

PROJECT: D. Incentive Pay

FY 2018 Estimate	\$9,137
FY 2017 Estimate	\$9,137
FY 2016 Actual	\$8,680

PART I - PURPOSE AND SCOPE

The funds requested will provide incentive pay to enlisted personnel performing hazardous duty as prescribed by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request are funds for the types of duty listed below.

- Flying Duty (Crew member)
To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.
- Flying Duty (Non-crew member)
To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.
- Flight Deck Duty
To provide additional payment for duty involving participation in flight operations aboard ship.
- Parachute Duty
To provide additional payment for enlisted personnel who perform parachute jumping as an essential part of military duty.
- Demolition Duty
To provide additional payment for enlisted personnel who perform duty involving the demolition of explosives as a primary duty, including training for such duty.
- High Altitude/Low Opening (HALO)
To provide additional payment for enlisted personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.
- High/Low Pressure Chamber
To provide additional payment of enlisted personnel who performed duty within a high-pressure (hyperbaric or recompression) chamber or performed within a low pressure (altitude) chamber.
- Chemical Munitions
To provide additional payment for enlisted personnel who performed duty involving the handling of chemical munitions (or components of such munitions) as a primary duty.

PROJECT: D. Incentive Pay (Continued)

PART II - JUSTIFICATION OF FUNDS REQUESTED

Hazardous duty pay is computed on the basis of the average number of enlisted personnel in each grade who are eligible for payment. The computation of fund requirements is provided in the table below.

(\$ in Thousands)

	# of Members	FY16 Actual Avg Annual Rate	Amount	# of Members	FY17 Estimate Avg Annual Rate	Amount	# of Members	FY18 Estimate Avg Annual Rate	Amount
FLYING DUTY CREWMEMBERS	1,074	\$2,224.08	\$2,390	1,151	\$2,199.57	\$2,532	1,151	\$2,199.57	\$2,532
E-9 Sergeant Major/Master Gunnery Sergeant	6	\$2,880.00	\$17	5	\$2,880.00	\$14	5	\$2,880.00	\$14
E-8 First Sergeant/Master Sergeant	16	\$2,880.00	\$47	19	\$2,880.00	\$55	19	\$2,880.00	\$55
E-7 Gunnery Sergeant	87	\$2,880.00	\$249	80	\$2,880.00	\$230	80	\$2,880.00	\$230
E-6 Staff Sergeant	171	\$2,580.00	\$440	180	\$2,580.00	\$464	180	\$2,580.00	\$464
E-5 Sergeant	298	\$2,280.00	\$679	306	\$2,280.00	\$698	306	\$2,280.00	\$698
E-4 Corporal	344	\$1,980.00	\$682	335	\$1,980.00	\$663	335	\$1,980.00	\$663
E-3 Lance Corporal	149	\$1,800.00	\$268	222	\$1,800.00	\$400	222	\$1,800.00	\$400
E-2 Private First Class	4	\$1,800.00	\$7	3	\$1,800.00	\$5	3	\$1,800.00	\$5
E-1 Private	0	\$0.00	\$0	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Flying Duty Non-crewmembers	334	\$1,800.00	\$600	485	\$1,800.00	\$873	485	\$1,800.00	\$873
Flight Deck Duty Pay	367	\$1,800.00	\$661	486	\$1,800.00	\$875	486	\$1,800.00	\$875
Parachute Jumping Duty	967	\$1,800.00	\$1,741	962	\$1,800.00	\$1,732	962	\$1,800.00	\$1,732
Demolition Duty	567	\$1,800.00	\$1,020	566	\$1,800.00	\$1,019	566	\$1,800.00	\$1,019
HALO Pay	828	\$2,700.00	\$2,235	769	\$2,700.00	\$2,076	769	\$2,700.00	\$2,076
HILO Pressure	13	\$1,800.00	\$24	13	\$1,800.00	\$23	13	\$1,800.00	\$23
Thermal Stress	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Chem Munitions	5	\$1,800.00	\$9	4	\$1,800.00	\$7	4	\$1,800.00	\$7
TOTAL INCENTIVE/HAZARD PAY	4,155	\$2,088.97	\$8,680	4,436	\$2,059.69	\$9,137	4,436	\$2,059.69	\$9,137
Anticipated Amount to be Reprogrammed									
Baseline Funded Incentive Pay									

PROJECT: E. Special Pay

FY 2018 Estimate	\$50,838
FY 2017 Estimate	\$59,427
FY 2016 Actual	\$57,341

PART I - PURPOSE AND SCOPE

The funds requested will provide for special pay in accordance with United States Code Title 37, Pay and Allowance of the Uniformed Services, Chapter 5, Special and Incentive Pays and Chapter 7, Allowances. Included in this request for special pay and allowances are the following:

- Career Sea Pay
To provide additional payment for enlisted personnel in the grades of Corporal and above who are assigned to sea duty.
- Hardship Duty Pay
To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location.
- Personal Money Allowance
To provide additional payment intended to partially reimburse the Sergeant Major of the Marine Corps for the many unusual expenses incurred in the performance of his official duties.
- Diving Duty Pay
To provide additional payment for enlisted personnel performing duties involving scuba diving.
- Overseas Extension Pay
To provide additional pay for enlisted personnel in designated specialties who have completed their tour of duty at an overseas location and execute an agreement to extend that tour for a period of not less than one year.
- Imminent Danger Pay
To provide additional payment for enlisted personnel performing duties in designated hostile areas.
- Foreign Language Proficiency Pay
To provide additional payment to enlisted members who are proficient in specific foreign languages in accordance with Title 37 USC 353.
- Critical Skills Retention Bonus
To provide financial incentive to address skill-specific retention problems. First authorized by FY 2001 NDAA. Up to \$200,000 total payable in CSRB to an eligible member over a career, not payable past completion of 25 years of active duty.
- Assignment Incentive Pay
To provide a flexible, market based incentive to encourage enlisted members to volunteer for difficult-to-fill jobs or less desirable geographic locations.
- Continuation Pay
To provide an incentive for continued active duty service for mid-career officer and enlisted Marines. This is part of the Blended Retirement System.

PART II - JUSTIFICATION OF FUNDS REQUESTED

These special pays are force shaping tools required to provide the requisite skill sets necessary to prosecute this initiative. Pays impacted to support this initiative include Foreign Language Proficiency Pay, Critical Skills Retention Bonus, Select Reenlistment Bonus, Enlistment Bonus and Assignment Incentive Pay. Special pay is computed by applying statutory rates to the average number of personnel who are eligible for payment.

PROJECT: E. Special Pay (Continued)

The computation of fund requirements is provided in the table below.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CAREER SEA PAY	3,477	\$1,054.42	\$3,666	3,844	\$1,054.43	\$4,053	3,844	\$1,054.43	\$4,053
E-9	9	\$2,400.00	\$22	17	\$2,400.00	\$41	17	\$2,400.00	\$41
E-8	44	\$2,400.00	\$107	50	\$2,400.00	\$120	50	\$2,400.00	\$120
E-7	110	\$2,400.00	\$264	136	\$2,400.00	\$326	136	\$2,400.00	\$326
E-6	203	\$2,025.00	\$411	245	\$2,025.00	\$496	245	\$2,025.00	\$496
E-5	554	\$1,050.00	\$582	590	\$1,050.00	\$620	590	\$1,050.00	\$620
E-4	1,211	\$1,050.00	\$1,272	1,153	\$1,050.00	\$1,211	1,153	\$1,050.00	\$1,211
E-3	1,285	\$750.00	\$964	1,575	\$750.00	\$1,181	1,575	\$750.00	\$1,181
E-2	59	\$750.00	\$44	75	\$750.00	\$56	75	\$750.00	\$56
E-1	1	\$750.00	\$1	3	\$750.00	\$2	3	\$750.00	\$2
Hardship Duty - Location \$100	4,316	\$1,200.00	\$5,179	2,464	\$1,200.00	\$2,957	2,464	\$1,200.00	\$2,957
Hardship Duty - Mission Pay	9	\$1,800.00	\$17	9	\$1,800.00	\$16	9	\$1,800.00	\$16
Hardship Duty - TEMPO	107	\$5,940.00	\$634	224	\$5,940.00	\$1,331	224	\$5,940.00	\$1,331
Personal Allowance (SMMC)	1	\$2,000.00	\$2	2	\$2,000.00	\$4	2	\$2,000.00	\$4
Diving Duty Pay	604	\$2,580.00	\$1,559	535	\$2,580.00	\$1,380	535	\$2,580.00	\$1,380
Diving Student Pay	5	\$1,800.00	\$9	8	\$1,800.00	\$14	8	\$1,800.00	\$14
Overseas Extension Pay	62	\$2,000.00	\$124	67	\$2,000.00	\$134	67	\$2,000.00	\$134
Imminent Danger Pay	2,072	\$2,700.00	\$5,595	910	\$2,700.00	\$2,457	910	\$2,700.00	\$2,457
Foreign Language Proficiency Pay	3,273	\$2,750.00	\$9,001	3,234	\$3,387.57	\$10,955	1,779	\$2,550.00	\$4,536
Critical Skills Retention Bonus	4	\$39,600.00	\$148	21	\$28,714.00	\$603	21	\$28,714.00	\$603
Critical Skill Incentive Pay	--	--	--	1,758	\$2,274.88	\$4,000	--	--	--
Assignment Incentive Pay	46	\$7,790.00	\$358	72	\$8,916.66	\$642	60	\$8,800.00	\$528
Continuation Pay - Enlisted	--	--	--	--	--	--	--	--	\$293
SUBTOTAL SPECIAL PAY	13,976		\$26,293	13,148		\$28,547	9,923		\$18,307

PROJECT: F. Special Duty Assignment Pay

PART I - PURPOSE AND SCOPE

These funds provide an additional monthly payment for performing duties which have been designated as extremely difficult or as involving an unusual degree of responsibility in a military skill, as authorized in U.S. Code Title 37, Section 307.

The following are examples of military skills for which payments are provided:

- (a) Drill Instructor Duty
- (b) Marine Corps Special Operations Command
- (c) Career Planners and Recruiting Duty
- (d) Marine Security Guards at U.S. Embassies
- (e) School of Infantry Instructors

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimate is based on the number of individuals programmed to occupy skills for which special duty assignment is authorized.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
SDA 6 - \$450	2,107	\$5,400.00	\$11,380	2,453	\$5,400.00	\$13,246	242	\$5,400.00	\$1,307
SDA 5 - \$375	1,878	\$4,500.00	\$8,452	1,720	\$4,500.00	\$7,740	4,645	\$4,500.00	\$20,903
SDA 4 - \$300	1,157	\$3,600.00	\$4,165	1,071	\$3,600.00	\$3,856	1,273	\$3,600.00	\$4,583
SDA 3 - \$225	1,096	\$2,700.00	\$2,959	1,133	\$2,700.00	\$3,059	130	\$2,700.00	\$351
SDA 2 - \$150	1,144	\$1,800.00	\$2,060	1,198	\$1,800.00	\$2,156	1,265	\$1,800.00	\$2,277
SDA 1 - \$75	2,259	\$900.00	\$2,033	914	\$900.00	\$823	3,457	\$900.00	\$3,111
TOTAL SDA	9,642	\$3,220.12	\$31,048	8,489	\$3,637.64	\$30,880	11,012	\$2,954.18	\$32,531
TOTAL SPECIAL PAY	23,618		\$57,341	21,637		\$59,427	20,935		\$50,838
Anticipated Amount to be Reprogrammed									
Baseline Funded Special Pay									

PROJECT: G. Reenlistment Bonus Program

FY 2018 Estimate	\$84,849
FY 2017 Estimate	\$79,106
FY 2016 Actual	\$68,081

PART I - PURPOSE AND SCOPE

The Selective Retention Bonus (authorized by 37, U.S. Code, Section 331) - Provides a bonus to enlisted personnel who retain in a skill characterized by inadequate manning, low retention, and high replacement costs. Payable to an individual eligible and recommended for reenlistment or extension before 20 years of service. The SRB may not exceed \$25,000 for each year of obligated service in a Regular Component. The maximum amount for an SRB is \$100,000. All SRB contracts are paid in one lump-sum.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The primary objective of the reenlistment bonus is to maintain an adequate level of experienced and qualified enlisted personnel in the peacetime forces.

The 10 most critical career force skill shortage occupations are:

- 0211 Counterintelligence/Human Intelligence Marine
- 0321 Reconnaissance Man
- 0372 Critical Skill Operator
- 0659 Cyber Network Systems Chief
- 0651 Cyber Network Operator
- 0689 Cyber Security Technician
- 2336 Explosive Ordnance Disposal Technician
- 5821 Criminal Investigator (CID) Agent
- 7257 Air Traffic Controller
- 0241 Imagery Analysis Specialist

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
TOTAL SRB	2,814	\$24,193.53	\$68,081	3,440	\$22,995.94	\$79,106	2,978	\$28,492.00	\$84,849
Anticipated Amount to be Reprogrammed									
Baseline Funded SRB									

PROJECT: G. Reenlistment Bonus Program (Continued)

MILITARY PERSONNEL, MARINE CORPS
SELECTED REENLISTMENT BONUS (SRB)

(\$ in Thousands)

	FY 2016 Actual		FY 2017 Est		FY 2018 Est		FY 2019 Est		FY 2020 Est		FY 2021 Est		FY 2022 Est	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations														
FY 2016 Estimate	2,814	\$68,081												
FY 2017 Initial			3,440	\$79,106										
FY 2018 Initial					2,978	\$84,849								
FY 2019 Initial							2,975	\$89,361						
FY 2020 Initial									2,765	\$90,389				
FY 2021 Initial											2,710	\$91,728		
FY 2022 Initial													2,588	\$93,130
Total SRB		\$68,081		\$79,106		\$84,849		\$89,361		\$90,389		\$91,728		\$93,130

PROJECT: H. Enlistment Bonus Program

FY 2018 Estimate	\$8,910
FY 2017 Estimate	\$8,377
FY 2016 Estimate	\$7,331

PART I - PURPOSE AND SCOPE

The funds requested will provide a monetary incentive to encourage highly qualified individuals to enlist for and serve in military skills that are classified as critical skill shortage occupations. This compensation is in accordance with provisions of 37 U.S.C. 309.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The enlistment bonus program allows the Marine Corps to remain competitive in the market for high quality recruits, which in turn supports the maintenance of readiness by providing a sufficient number of Marines with the necessary skills to perform the units' missions. The Enlistment Bonus program assists Marine Corps Recruiting Command (MCRC) in recruiting high quality applicants into critical skills programs and meeting monthly shipping missions throughout the fiscal year. Details of the bonus award levels and number of bonus payments are provided in the table below.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Initial Payment - \$ 1,000	482	\$1,000.00	\$482	577	\$1,000.00	\$577	550	\$1,000.00	\$550
Initial Payment - \$ 2,000	0	\$0.00	\$0	0	\$0.00	\$0	15	\$2,000.00	\$30
Initial Payment - \$ 2,500	0	\$0.00	\$0	0	\$0.00	\$0		\$2,500.00	\$0
Initial Payment - \$ 3,000	95	\$3,000.00	\$285	86	\$3,000.00	\$258	100	\$3,000.00	\$300
Initial Payment - \$ 4,000	327	\$4,000.00	\$1,308	387	\$4,000.00	\$1,548	550	\$4,000.00	\$2,200
Initial Payment - \$ 5,000	730	\$5,000.00	\$3,650	785	\$5,000.00	\$3,925	625	\$5,000.00	\$3,125
Initial Payment - \$ 6,000	9	\$6,000.00	\$54	10	\$6,000.00	\$60	10	\$6,000.00	\$60
Initial Payment - \$ 7,000	0	\$0.00	\$0	31	\$7,000.00	\$217	55	\$7,000.00	\$385
Initial Payment - \$ 7,500	0	\$0.00	\$0	0	\$0.00	\$0		\$7,500.00	\$0
Initial Payment - \$ 8,000	194	\$8,000.00	\$1,552	224	\$8,000.00	\$1,792	95	\$8,000.00	\$760
Initial Payment - \$ 10,000	0	\$0.00	\$0	0	\$0.00	\$0	150	\$10,000.00	\$1,500
Initial Payment - \$ 12,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$12,000.00	\$0
Initial Payment - \$ 15,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$15,000.00	\$0
Initial Payment - \$ 25,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$25,000.00	\$0
TOTAL ENLISTMENT BONUS	1,837	\$3,990.75	\$7,331	2,100	\$4,153.40	\$8,377	2,150	\$4,144.19	\$8,910
Anticipated Amount to be Reprogrammed									
Baseline Funded SRB									

PROJECT: H. Enlistment Bonus Program (Continued)

MILITARY PERSONNEL, MARINE CORPS
ENLISTMENT BONUS (EB)

(\$ in Thousands)

	FY 2016 Actual		FY 2017 Est		FY 2018 Est		FY 2019 Est		FY 2020 Est		FY 2021 Est		FY 2022 Est	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations														
FY 2016 Estimate	1,837	\$7,331												
FY 2017 Initial			2,100	\$8,377										
FY 2018 Initial					2,150	\$8,910								
FY 2019 Initial							2,200	\$9,951						
FY 2020 Initial									2,240	\$10,096				
FY 2021 Initial											2,325	\$10,096		
FY 2022 Initial													2,410	\$10,096
Total EB		\$7,331		\$8,377		\$8,910		\$9,951		\$10,096		\$10,096		\$10,096

PROJECT: I. Basic Allowance for Housing

FY 2018 Estimate	\$1,620,934
FY 2017 Estimate	\$1,545,912
FY 2016 Actual	\$1,500,754

PART I - PURPOSE AND SCOPE

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarter (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in law. Payment to service members is authorized by revisions to 37 U.S.C. 403. The FY00 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2005.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Housing rates are budgeted to increase by 2.1% in FY 2016, 4.5% in FY 2017 and 4.1% in FY 2018 based on revised housing survey data. Detailed cost computations are provided in the following table.

The Basic Allowance for Housing (BAH) Fiscal Year 2018 average inflation rate is 3.55 percent. The January 1, 2017 and January 1, 2018 average BAH inflation rate assumption are both percent on-average reflecting the Department's move to slow the growth of pay and benefits. The 2015 NDAA provided a 1 percent out-of-pocket reduction and renter's insurance (approximately 1 percent of BAH rates) was removed from the BAH computations by policy starting January 1, 2015. The FY 2017 budget reflects a slowdown of the BAH rates to 1.5% per year on-average for DoD over a period of several years until an additional 5 percent out-of-pocket (5 percent cumulative) is reached. However, it should be noted that this 1.5% average increase is a budgetary planning factor and actual rates will continue to be set by the individual location based on the current local rental housing market survey process. Actual implementation of the out-of-pocket adjustment under the proposal will be computed based on a percentage of the national median cost, so that the actual out-of-pocket dollar amount will be the same by grade and dependency status in every military housing area.

PROJECT: I. Basic Allowance for Housing (Continued)

BASIC ALLOWANCE FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH With Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	1,332	\$28,444.38	\$37,878	1,324	\$29,564.59	\$39,144	1,337	\$30,915.47	\$41,334
	E-8 First Sergeant/Master Sergeant	3,239	\$25,986.97	\$84,163	3,233	\$26,988.11	\$87,253	3,271	\$28,221.42	\$92,312
	E-7 Gunnery Sergeant	6,768	\$24,428.30	\$165,341	6,715	\$25,376.73	\$170,405	6,872	\$26,536.19	\$182,357
	E-6 Staff Sergeant	11,709	\$22,876.13	\$267,866	11,634	\$23,774.86	\$276,597	11,541	\$24,861.07	\$286,922
	E-5 Sergeant	15,399	\$20,664.03	\$318,205	15,450	\$21,489.70	\$332,016	15,436	\$22,471.45	\$346,869
	E-4 Corporal	12,430	\$19,028.66	\$236,526	12,162	\$19,794.92	\$240,746	12,409	\$20,699.37	\$256,858
	E-3 Lance Corporal	8,784	\$18,788.17	\$165,035	8,767	\$19,545.88	\$171,359	8,614	\$20,438.92	\$176,061
	E-2 Private First Class	1,414	\$17,462.24	\$24,692	1,365	\$18,166.03	\$24,797	1,337	\$18,996.21	\$25,398
	E-1 Private	275	\$14,508.78	\$3,990	307	\$15,093.53	\$4,634	340	\$15,783.30	\$5,366
	ENLISTED	61,350	\$21,251.46	\$1,303,696	60,957	\$22,096.70	\$1,346,948	61,157	\$23,112.27	\$1,413,478
BAH Diff	ENLISTED	507	\$2,807.86	\$1,424	503	\$2,854.35	\$1,435	505	\$2,930.52	\$1,480
BAH Without Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	72	\$22,968.81	\$1,647	70	\$23,922.61	\$1,675	71	\$25,015.86	\$1,776
	E-8 First Sergeant/Master Sergeant	194	\$21,380.55	\$4,148	193	\$22,201.96	\$4,285	195	\$23,216.58	\$4,527
	E-7 Gunnery Sergeant	691	\$19,955.55	\$13,786	680	\$20,716.89	\$14,087	695	\$21,663.36	\$15,056
	E-6 Staff Sergeant	1,947	\$18,798.17	\$36,597	1,925	\$19,522.70	\$37,581	1,909	\$20,414.64	\$38,972
	E-5 Sergeant	2,611	\$16,712.21	\$43,632	2,574	\$17,331.86	\$44,612	2,572	\$18,123.63	\$46,614
	E-4 Corporal	2,283	\$14,241.19	\$32,513	2,204	\$14,782.73	\$32,581	2,250	\$15,458.17	\$34,781
	E-3 Lance Corporal	1,189	\$12,682.31	\$15,079	1,163	\$13,137.88	\$15,279	1,144	\$13,738.17	\$15,716
	E-2 Private First Class	805	\$6,700.24	\$5,394	777	\$6,970.29	\$5,416	761	\$7,288.83	\$5,547
	E-1 Private	655	\$6,367.70	\$4,171	747	\$6,624.34	\$4,948	809	\$6,927.07	\$5,604
	ENLISTED	10,446	\$15,026.20	\$156,966	10,333	\$15,529.39	\$160,465	10,406	\$16,201.52	\$168,593
BAH Part	E-9 Sergeant Major/Master Gunnery Sergeant	1	\$232.79	\$0	1	\$232.79	\$0	1	\$232.79	\$0
	E-8 First Sergeant/Master Sergeant	8	\$191.50	\$2	8	\$191.50	\$2	8	\$191.50	\$2
	E-7 Gunnery Sergeant	42	\$150.04	\$6	41	\$150.19	\$6	42	\$150.19	\$6
	E-6 Staff Sergeant	193	\$123.88	\$24	192	\$123.91	\$24	190	\$123.91	\$24
	E-5 Sergeant	7,169	\$109.18	\$783	7,211	\$109.20	\$787	7,205	\$109.20	\$787
	E-4 Corporal	21,968	\$101.47	\$2,229	21,509	\$101.47	\$2,183	21,947	\$101.47	\$2,227
	E-3 Lance Corporal	32,578	\$97.67	\$3,181	32,524	\$97.68	\$3,177	31,962	\$97.68	\$3,122
	E-2 Private First Class	17,522	\$90.12	\$1,579	16,913	\$90.12	\$1,524	16,571	\$90.12	\$1,493
	E-1 Private	7,854	\$86.36	\$678	8,887	\$86.36	\$767	9,696	\$86.36	\$837
	ENLISTED	87,335	\$97.13	\$8,482	87,286	\$97.04	\$8,470	87,622	\$96.98	\$8,498
TOTAL BAH DOMESTIC		159,638		\$1,470,568	159,079		\$1,517,319	159,690		\$1,592,049

PROJECT: I. Basic Allowance for Housing (Continued)

BASIC ALLOWANCE FOR HOUSING - OVERSEAS

(\$ in Thousands)

		FY16 Actual			FY17 Estimate			FY18 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Overseas BAH With Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	48	\$32,096.02	\$1,531	51	\$32,825.88	\$1,673	48	\$34,148.45	\$1,639
	E-8 First Sergeant/Master Sergeant	102	\$31,639.46	\$3,216	103	\$30,880.00	\$3,166	101	\$32,124.16	\$3,245
	E-7 Gunnery Sergeant	208	\$32,298.23	\$6,721	218	\$30,740.49	\$6,690	205	\$31,856.70	\$6,531
	E-6 Staff Sergeant	199	\$30,651.92	\$6,085	200	\$29,456.04	\$5,883	193	\$30,642.84	\$5,914
	E-5 Sergeant	196	\$27,145.48	\$5,317	198	\$25,545.03	\$5,064	196	\$26,587.70	\$5,211
	E-4 Corporal	82	\$23,367.82	\$1,911	78	\$23,038.17	\$1,800	81	\$23,939.14	\$1,939
	E-3 Lance Corporal	22	\$21,605.00	\$480	21	\$21,362.18	\$453	22	\$22,222.86	\$489
	E-2 Private First Class	1	\$21,605.00	\$22	1	\$19,169.39	\$15	1	\$19,941.74	\$20
	E-1 Private	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	ENLISTED	870	\$29,280.99	\$25,281	869	\$28,467.32	\$24,743	847	\$29,501.14	\$24,988
Overseas BAH Without Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	6	\$36,956.24	\$228	6	\$26,322.88	\$167	6	\$27,383.44	\$164
	E-8 First Sergeant/Master Sergeant	11	\$32,982.45	\$363	11	\$27,036.52	\$303	11	\$28,125.84	\$309
	E-7 Gunnery Sergeant	26	\$34,651.70	\$891	26	\$27,012.02	\$692	25	\$27,990.31	\$700
	E-6 Staff Sergeant	34	\$32,641.09	\$1,120	35	\$27,007.39	\$942	32	\$28,095.53	\$899
	E-5 Sergeant	43	\$29,778.10	\$1,290	44	\$23,110.72	\$1,016	42	\$24,034.72	\$1,009
	E-4 Corporal	18	\$28,180.38	\$507	18	\$17,349.94	\$318	18	\$18,048.97	\$325
	E-3 Lance Corporal	8	\$27,599.74	\$221	8	\$15,844.51	\$123	8	\$16,482.89	\$132
	E-2 Private First Class	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	E-1 Private	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	ENLISTED	148	\$24,739.00	\$4,619	148	\$24,046.45	\$3,560	142	\$24,920.44	\$3,539
Moving-In Housing Allowance	ENLISTED	290	\$982.84	\$285	290	\$1,000.53	\$290	290	\$1,236.85	\$359
TOTAL BAH OVERSEAS		1,293	\$23,340.44	\$30,186	1,307	\$20,511.78	\$28,593	1,279	\$4,279,051.63	\$28,885
TOTAL BAH		160,932		\$1,500,754	160,386		\$1,545,912	160,969		\$1,620,934
Anticipated Amount to be Reprogrammed										
Baseline Funded Workyears										

PROJECT: J. Station Allowance, Overseas

FY 2018 Estimate	\$140,007
FY 2017 Estimate	\$138,809
FY 2016 Actual	\$140,903

PART I - PURPOSE AND SCOPE

The funds requested will help to defray the excess costs of food, lodging and related incidental expenses experienced by enlisted personnel and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37, United States Code 475.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Overseas Station Allowances consists of Cost of Living Allowance (COLA) and Temporary Lodging Allowance (TLA).

COLA is based on the most recent experience derived from the results of yearly surveys that determine the cost of goods and services by area and biweekly decisions by the DoD Per Diem, Travel and Transportation Allowance Committee (PDTATAC) for adjustments relative to the value of the dollar against foreign currency. TLA covers the off-base housing (hotels) costs for military members permanently relocating in or out of an overseas location. The number of personnel entitled to an overseas station allowance is based on historical data adjusted for known changes in each type of allowance.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Barracks Cost of Living	14,442	\$3,935.14	\$56,831	14,431	\$4,019.33	\$58,003	14,431	\$4,042.86	\$58,343
Cost of Living Regular with Dependents	5,768	\$9,680.11	\$55,831	5,789	\$9,882.66	\$57,211	5,789	\$9,940.52	\$57,546
Cost of Living Regular without Dependents	3,157	\$6,467.46	\$20,416	2,599	\$6,629.46	\$17,230	2,599	\$6,668.27	\$17,331
TOTAL COST OF LIVING REGULAR	8,924	\$8,543.72	\$76,248	8,388	\$8,874.66	\$74,441	8,388	\$8,926.62	\$74,876
Temporary Lodging Allowance with Dependents	6,756	\$1,006.57	\$6,800	5,300	\$1,024.69	\$5,431	5,300	\$1,116.19	\$5,916
Temporary Lodging Allowance without Dependents	993	\$1,030.27	\$1,023	900	\$1,037.94	\$934	900	\$969.63	\$873
TOTAL TEMPORARY LODGING ALLOWANCE	7,749	\$1,009.61	\$7,824	6,200	\$1,026.61	\$6,365	6,200	\$1,094.92	\$6,788
TOTAL STATION ALLOWANCES	31,116	\$4,528.37	\$140,903	29,019	\$4,783.37	\$138,809	29,019	\$4,824.68	\$140,007
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: K. CONUS Cost of Living Allowance (COLA)

FY 2018 Estimate	\$1,845
FY 2017 Estimate	\$1,807
FY 2016 Actual	\$1,826

PART I - PURPOSE AND SCOPE

As part of the DoD Quality of Life actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services who are assigned to high cost areas in the continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold percentage is established by the Secretary of Defense and has not been less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 National Defense Authorization Act.

PART II - JUSTIFICATION OF FUNDS REQUESTED

As part of the Department of Defense (DoD) Quality of Life initiatives, high cost areas are grouped as Military Housing Areas (MHA) where the cost of goods and services exceeds 108% of the national cost of living average. Computation of program cost is the product of the number of members assigned to a designated high-cost area of CONUS, their grade and dependency status, and the percent by which an area's cost of non-housing goods and services exceeds 108% of the national cost of living average.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Conus COLA with Dependents	1,019	\$1,469.08	\$1,497	1,026	\$1,473.92	\$1,512	1,026	\$1,504.87	\$1,544
Conus COLA without Dependents	305	\$1,075.55	\$329	292	\$1,008.99	\$295	292	\$1,030.18	\$301
TOTAL CONUS COLA	1,325	\$1,378.32	\$1,826	1,318	\$1,370.92	\$1,807	1,318	\$1,399.70	\$1,845
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: L. Clothing Allowance

FY 2018 Estimate	\$152,750
FY 2017 Estimate	\$148,808
FY 2016 Actual	\$133,853

PART I - PURPOSE AND SCOPE

The funds requested will provide payments to enlisted personnel for prescribed clothing as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7. This request includes the following types of clothing allowances:

- Initial military clothing allowances for recruits, broken-service reenlisted and officer candidates.
- Initial civilian clothing allowances for selected individuals assigned duties in which civilian clothing is required (e.g. criminal investigators).
- Supplementary clothing allowances for personnel assigned to special organizations or details where the nature of the duties to be performed requires additional items.
- Basic clothing maintenance allowance paid to enlisted personnel from the sixth through the thirty-sixth month of service.
- Standard clothing maintenance allowance paid to enlisted personnel from the thirty-seventh month and each month thereafter.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Initial clothing allowances are determined by the types of accessions programmed. The clothing maintenance allowance is determined by the average strength and longevity of the enlisted force. Supplementary clothing allowance estimates are based on the number of individuals programmed for assignment to special details or organizations.

PROJECT: L. Clothing Allowance (Continued)

The computation of fund requirements is provided in the following table:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Initial Clothing - Male Full	25,939	\$2,007.82	\$52,081	27,706	\$2,043.96	\$56,629	25,826	\$1,964.57	\$50,737
Initial Clothing - Male Part	1,481	\$611.07	\$905	1,581	\$622.07	\$984	1,474	\$634.51	\$935
Initial Clothing - Female Full	2,683	\$1,945.65	\$5,221	2,786	\$1,980.67	\$5,517	2,861	\$1,903.07	\$5,445
Initial Clothing - Female Cash Allowance	391	\$177.80	\$70	506	\$181.00	\$92	506	\$184.62	\$93
Initial Clothing - Female Part	412	\$735.71	\$303	427	\$748.95	\$320	439	\$763.93	\$335
Broken Time - Non-ob	1	\$1,827.00	\$2	2	\$1,859.89	\$4	1	\$1,897.08	\$2
Broken Time - Obligor	5	\$284.19	\$1	6	\$289.31	\$2	3	\$295.09	\$1
Officer Candidate	908	\$1,960.50	\$1,780	813	\$1,995.79	\$1,623	1,002	\$2,035.70	\$2,040
Navy Personnel	2,525	\$719.73	\$1,817	2,525	\$732.69	\$1,850	2,525	\$747.34	\$1,887
SUBTOTAL INITIAL MILITARY CLOTHING	34,345	\$1,810.47	\$62,180	36,352	\$1,843.64	\$67,020	34,637	\$1,774.84	\$61,475
Civ Clothing Allow	996	\$1,022.40	\$1,019	525	\$1,041.12	\$547	525	\$1,061.94	\$558
Replace Civ Cloth	28	\$340.80	\$9	300	\$347.04	\$104	300	\$353.98	\$106
Temporary Duty	140	\$681.60	\$96	300	\$694.08	\$208	300	\$707.96	\$212
State Department	476	\$1,713.71	\$816	700	\$1,744.56	\$1,221	700	\$1,779.45	\$1,246
SUBTOTAL INITIAL CIVILIAN CLOTHING	1,641	\$1,182.32	\$1,940	1,825	\$1,139.79	\$2,080	1,825	\$1,162.58	\$2,122
TOTAL INITIAL	35,986	\$1,781.83	\$64,120	38,177	\$1,809.99	\$69,100	36,462	\$1,744.20	\$63,597
Basic Replacement Allowance - Male	51,437	\$403.21	\$20,740	55,576	\$431.00	\$23,953	58,321	\$451.66	\$26,341
Standard Replacement Allowance - Male	69,124	\$601.20	\$41,558	77,055	\$612.02	\$47,159	79,197	\$646.27	\$51,183
Basic Replacement Allowance - Female	5,178	\$392.38	\$2,032	5,864	\$399.46	\$2,343	5,922	\$436.97	\$2,588
Standard Replacement Allowance - Female	5,330	\$576.02	\$3,070	6,043	\$586.37	\$3,543	6,116	\$627.91	\$3,840
Supplementary	4,825	\$417.55	\$2,015	5,515	\$425.07	\$2,344	5,203	\$433.14	\$2,254
Miscellaneous and Replacement Issues	1,009	\$317.23	\$320	1,153	\$317.23	\$366	1,088	\$317.23	\$345
Athletic Footwear	--	--	--	--	--	--	33,000	\$78.87	\$2,603
TOTAL MAINTENANCE	136,902	\$509.37	\$69,734	151,206	\$527.15	\$79,708	188,847	\$472.09	\$89,153
TOTAL ENLISTED CLOTHING	172,888	\$774.22	\$133,853	189,383	\$765.44	\$148,808	225,309	\$677.96	\$152,750
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: M. Family Separation Allowance

FY 2018 Estimate	\$24,492
FY 2017 Estimate	\$24,492
FY 2016 Actual	\$30,203

PART I - PURPOSE AND SCOPE

The funds requested are to equitably reimburse members of the Uniformed Services involuntarily separated from their dependents for the average extra expenses that result from the separation as authorized under Title 37 United States Code 427.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of allowance by the statutory rate applicable. The computation of fund requirements is provided in the table below.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
On PCS with Dependents not authorized	4,096	\$3,000.00	\$12,289	4,062	\$3,004.00	\$12,202	4,062	\$3,004.00	\$12,202
On Board Ship for More Than Thirty Days	14	\$3,000.00	\$41	7	\$3,004.00	\$21	7	\$3,004.00	\$21
On TDY for More Than Thirty Days	5,958	\$3,000.00	\$17,873	4,084	\$3,004.00	\$12,268	4,084	\$3,004.00	\$12,268
TOTAL SEPARATION ALLOWANCE	10,068	\$3,000.00	\$30,203	8,153	\$3,004.00	\$24,492	8,153	\$3,004.00	\$24,492
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: N. Separation Payments

FY 2018 Estimate	\$90,030
FY 2017 Estimate	\$102,548
FY 2016 Actual	\$121,173

PART I - PURPOSE AND SCOPE

The funds requested will provide payments for:

- Unused accrued leave to enlisted personnel discharged from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 9. Effective FY06 members may execute leave buy back.
- Severance pay to enlisted personnel who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination of severance pay to enlisted not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.
- Donations (not to exceed \$25) to each Marine prisoner upon his release from confinement under court martial sentence involving other than honorable discharge and to each person discharged from the Marine Corps for fraudulent enlistment.
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to enlisted personnel who were encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190).
- Early Retirement - The FY 1993 National Defense Authorization Act (NDAA) approved an active duty early retirement program for use during the force drawdown. The early retirement program was necessary to shape the 15-20 year segment of the force. It assisted the Service in achieving its drawdown goals of maintaining readiness and treating people fairly. The criteria for early retirement included such factors as grade, years of service, and skill, with a focus on the population where the inventory exceeds requirements. Members approved for early retirement received the same benefits as individuals with 20 or more years of service. However, their retired pay was reduced one percent for each year that they were short of 20 years of active duty. For members who left under the early retirement program, the Marine Corps was required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which covered the entire initial period. This period was defined as that period equal to the difference between 20 years and the number of years completed by the member. The authority to use VSI, SSB and other early retirement programs terminated on 01 October 2001 and this Early Retirement program is authorized until December 31, 2025.
- \$30,000 Lump Sum Career Status Bonus - The FY 2000 National Defense Authorization Act (NDAA) provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan. The 2016 NDAA sunset the \$30,000 Lump Sum Career Status Bonus on December 31, 2017.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Separation payments are calculated by using cost factors based on past experience and programmed separations by type and by grade.

PROJECT: N. Separation Payments (Continued)

Unused Accrued Leave
(\$ in Thousands)

	FY16 Actual				FY17 Estimate				FY18 Estimate			
	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount
E-9 Sergeant Major/Master Gunnery Sergeant	144	10	\$263.42	\$365	134	14	\$214.71	\$403	134	12	\$219.19	\$352
E-8 First Sergeant/Master Sergeant	376	15	\$161.82	\$933	320	19	\$167.96	\$1,021	320	15	\$171.52	\$823
E-7 Gunnery Sergeant	895	15	\$150.99	\$1,998	808	21	\$143.38	\$2,433	808	17	\$146.36	\$2,010
E-6 Staff Sergeant	1,597	16	\$143.91	\$3,618	1,506	23	\$117.19	\$4,059	1,506	20	\$119.58	\$3,602
E-5 Sergeant	6,398	12	\$115.16	\$8,603	6,298	23	\$91.95	\$13,319	6,298	19	\$93.77	\$11,221
E-4 Corporal	10,638	11	\$86.73	\$10,331	10,628	18	\$76.17	\$14,571	10,628	14	\$77.80	\$11,576
E-3 Lance Corporal	3,312	14	\$88.19	\$3,995	3,212	23	\$64.82	\$4,789	3,212	19	\$66.14	\$4,036
E-2 Private First Class	933	17	\$58.48	\$928	934	22	\$59.47	\$1,222	934	17	\$60.72	\$964
E-1 Private	0	0	\$0.00	\$0	82	5	\$50.25	\$21	0	0	\$0.00	\$0
TOTAL ENLISTED LUMP SUM ACCRUED LEAVE (LSL)	24,293			\$30,770	23,922			\$41,838	23,840			\$34,585

Separation Payments
(\$ in Thousands)

		FY16 Actual				FY17 Estimate				FY18 Estimate		
		# of Members	Avg Annual Rate	Amount		# of Members	Avg Annual Rate	Amount		# of Members	Avg Annual Rate	Amount
Severance Pay, Disability		890	\$32,458.03	\$28,896		1,209	\$33,054.83	\$39,963		1,209	\$33,748.98	\$40,803
Discharge Gratuity		0	\$0.00	\$0		0	\$0.00	\$0		0	\$0.00	\$0
SEVERANCE, NON-DISABILITY		731	\$56,500.75	\$21,414		369	\$32,398.22	\$11,955		369	\$33,013.79	\$12,206
Involuntary - Half Pay		326	\$18,443.77	\$6,016		119	\$18,831.09	\$2,241		119	\$19,226.54	\$2,288
Involuntary - Full Pay		405	\$38,056.98	\$15,399		250	\$38,856.18	\$9,714		250	\$39,672.16	\$9,918
VSI Trust Fund Payment		1	\$498,200.00	\$498		1	\$391,400.00	\$391		1	\$336,000.00	\$336
\$30,000 Lump Sum Bonus		172	\$30,000.00	\$5,151		280	\$30,000.00	\$8,400		70	\$30,000.00	\$2,100
Voluntary Separations Payment		1	\$96,122.52	\$96		0	\$0.00	\$0		0	\$0.00	\$0
Temporary Early Retirement Authority (TERA)		629	\$54,607.62	\$34,348		0	\$0.00	\$0		0	\$0.00	\$0
TOTAL SEPARATION PAY (LESS LSL)		2,424	\$37,299.39	\$90,403		1,859	\$32,657.14	\$60,710		1,649	\$33,623.11	\$55,445
TOTAL SEPARATION PAY		26,717		\$121,173		25,781		\$102,548		25,489		\$90,030
Anticipated Amount to be Reprogrammed												
Baseline Funded Workyears												

PROJECT: O. Special Compensation for Assistance with Activities of Daily Living - Enlisted

FY 2018 Estimate	\$821
FY 2017 Estimate	\$389
FY 2016 Actual	\$379

PART I - PURPOSE AND SCOPE

The requested funds will provide for Special Compensation for Assistance with Activities of Daily Living to catastrophically injured Service members who require regular aid and assistance with activities of daily living during and after hospitalization as a result of injuries sustained in combat or in a combat-related event. The allowance is intended to be used to compensate designated family caregivers for the dedicated time and assistance they provide to the catastrophically injured Service member is medically retired through the expedited disability evaluation system and transitioned to veteran status. At that time, the aid and attendance allowance will cease for that member.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Entitlement for special monthly compensation will be based on the physician certification that the injured Service member requires the aid and assistance of another person to perform the personal functions required in everyday living. The estimated average rate is based on the national average compensation for home health aides of approximately \$1,800 per month multiplied by the average length of time (15 months) that service members are anticipated to remain on active duty once catastrophically injured. The eligibility of a member to receive special monthly compensation under subsection (a) expires on the earlier of the following: (1) The last day of the month during which a 90-day period ends that begins on the date of the separation or retirement of the member; (2) The last day of the month during which the member dies; (3) The last day of the month during which the member is determined to be no longer afflicted with the catastrophic injury or illness referred to in subsection (b)(1); (4) The last day of the month preceding the month during which the member begins receiving compensation under section 1114 (r)(2) of title 38.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Total Monthly Compensation Catastrophically Injured	18	\$21,600.00	\$379	18	\$21,600.00	\$389	38	\$21,600.00	\$821
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

PROJECT: P. Social Security Tax - Employer's Contribution

FY 2018 Estimate	\$380,478
FY 2017 Estimate	\$371,618
FY 2016 Actual	\$364,528

PART I - PURPOSE AND SCOPE

Funds requested represent the Government's contribution (as an employer) as required by the Federal Insurance Contribution Act (FICA).

PART II - JUSTIFICATION OF FUNDS REQUESTED

Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983 established the tax rate while the maximum taxable income is determined by the Social Security Administration. There is no wage cap on the 1.45% medical contributions.

Taxable income ceilings for OASDI are as follows:

Calendar Year 2016 - 7.65% on first \$118,500 and 1.45% on the remainder
 Calendar Year 2017 - 7.65% on first \$127,200 and 1.45% on the remainder
 Calendar Year 2018 - 7.65% on first \$129,900 and 1.45% on the remainder

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Total FICA	163,829	\$2,225.05	\$364,528	163,247	\$2,276.42	\$371,618	163,992	\$2,320.10	\$380,478
Anticipated Amount to be Reprogrammed									
Baseline Funded Workyears									

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES
SUBSISTENCE OF ENLISTED PERSONNEL
(\$ in Thousands)

BUDGET ACTIVITY 4	AMOUNT
FY 2017 DIRECT PROGRAM	\$810,083
INCREASE:	
PRICING INCREASES:	
BAS increase is due to a 3.4% increase in BAS rates	\$17,758
Unitized Rations and other packaged operational rations increase is due to an increase in inflation rate	\$9,903
MREs increase is due to an increase in price	\$2,630
Members Taking Meals in the Mess increase due to an increase in pay raise percentage	\$398
TOTAL PRICING INCREASES:	\$30,689
PROGRAM INCREASES:	
Other-Regionalization increase is due to the first new year of Regionalization Food Service Contract	\$8,167
Unitized Rations and other packaged operational rations increase is due to an increase in inflation rates	\$3,908
Augmentation Rations increase is due to new Cliff Bars being served in the mess hall	\$3,445
Other-Messing increase is due to non-pay inflation rate	\$2,031
BAS increase is due to enlisted workyears	\$1,737
Members Taking Meals in the Mess increase due to more enlisted living in and eating in the barrack	\$205
TOTAL PROGRAM INCREASES	\$19,493
PROGRAM DECREASES:	
Collections increase is due to more Enlisted personnel engaged in maneuvers, field exercises, or combat	(\$5,393)
MRE's decrease is due to reduction in expected usage	(\$2,481)
TOTAL PROGRAM DECREASES	(\$7,874)
FY 2018 DIRECT PROGRAM	\$852,391

PROJECT A: SUBSISTENCE-IN-KIND

FY 2018 Estimate	\$865,890
FY 2017 Estimate	\$823,128
FY 2016 Actuals	\$795,377

PART I - PURPOSE AND SCOPE

The funds requested will provide all military members entitled to basic pay a continuous entitlement to Basic Allowance for Subsistence (BAS), as stipulated by law (Title 37, U.S.C., Section 402) except when they are:

- (a) attending basic military training (boot camp) (those members in BMT will be provided government messing at no cost)
- (b) in excess leave status
- (c) in an absent without leave status, unless the absence is executed as unavoidable (Title 37 U.S.C. Section 503)

PROJECT: 4-B SUBSISTENCE-IN-KIND

In FY 2001 the Marine Corps reengineered its food service program by adopting the "Best Business Practices" of commercial industry. The CONUS Food Service Regionalization Program established two contracts (East coast/West coast) to support all CONUS messhalls. The contracts established and operated centralized cooking facilities to prepare and distribute ready-to-eat food to be heated and served at individual messhalls.

The computation of fund requirements is provided in the following tables:

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY18 Estimate		
	# of Members - Cases	Rate	Amount	# of Members - Cases	Rate	Amount	# of Members - Cases	Rate	Amount
A. Basic Allowance for Subsistence									
1. When Authorized to Mess Separately	157,742	\$4,418.37	\$696,963	156,106	\$4,419.48	\$689,907	156,499	\$4,532.16	\$709,279
2. When Rations in Kind Not Available									
3. Augmentation of Commuted Ration Allowed									
4. Less Collections	84,769	\$3,244.70	\$274,641	76,923	\$3,306.35	\$254,334	78,554	\$3,299.10	\$259,158
TOTAL ENLISTED BAS			\$422,322			\$435,573			\$450,121
B. Subsistence-in-Kind									
1. SUBSISTENCE-IN-MESS									
a. Trainee/Non-Pay Status									
b. Members Taking Meals in Mess	5,106	\$5,026.10	\$25,663	5,203	\$5,121.60	\$26,648	5,243	\$5,197.49	\$27,250
2. OPERATIONAL RATIONS									
a. MRE's	612,070	\$105.66	\$64,671	623,699	\$107.67	\$67,155	600,653	\$112.05	\$67,303
b. Unitized Rations	71,113	\$300.76	\$21,388	72,464	\$306.47	\$22,208	85,200	\$407.14	\$34,688
c. Other Package Operational Rations	49,449	\$11.94	\$590	50,389	\$12.16	\$613	50,773	\$38.27	\$1,943
3. AUGMENTATION RATIONS/OTHER PROG									
a. Augmentation Rations			\$3,489			\$3,555			\$6,999
b. Other - Regionalization			\$256,144			\$266,258			\$274,425
c. Other - Messing			\$1,098			\$1,119			\$3,150
TOTAL SUBSISTENCE-IN-KIND (SIK)			\$373,043			\$387,555			\$415,759
C. Family Subsistence Supplemental Allow (FSSA)			\$12			\$10			\$10
TOTAL FSSA			\$12			\$10			\$10
TOTAL SUBSISTENCE PROGRAM GROSS			\$795,377			\$823,128			\$865,890
Less Reimbursable			\$9,991			\$13,055			\$13,499
TOTAL DIRECT SUBSISTENCE			\$785,386			\$810,083			\$852,391
Anticipated amount to be reprogrammed									
TOTAL DIRECT BASELINE FUNDED			\$785,386			\$810,083			\$852,391

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
Permanent Change of Station (PCS) Travel
(\$ in Thousands)

BUDGET ACTIVITY 5	AMOUNT
FY 2017 Direct Program	\$455,472
Increases:	
Pricing Increases:	
Annualization of FY 2018 Pay Raise 2.1%	
Dislocation Allowance	\$926
Non-pay inflation 2.0%	
PCS: Travel of Organized Units	\$72
PCS: Non-Temporary Storage	\$98
In-Place Consecutive Overseas Tour (IPCOT)	\$103
PCS: Temporary Lodging Expense	\$109
PCS: Training Travel	\$312
PCS: Accession Travel	\$1,044
PCS: Separation Travel	\$1,827
PCS: Rotational Travel	\$1,960
PCS: Operational Travel	\$3,021
Total Pricing Increases	\$9,472
Program Increases:	
Permanent Change of Station (PCS) Travel	
PCS: Accession Travel	\$306
Overseas Tour Extension Incentives Program (OTEIP)	\$321
PCS: Travel of Organized Units	\$926
Dislocation Allowance	\$2,130
In-Place Consecutive Overseas Tour (IPCOT)	\$2,823
PCS: Separation Travel	\$3,009
PCS: Training Travel	\$3,283
PCS: Operational Travel	\$7,396
Total Program Increases	\$20,194
Total Increases:	\$29,666
Decreases:	
Pricing Decreases:	
Total Pricing Decreases	\$0
Program Decreases:	
Permanent Change of Station (PCS) Travel	
PCS: Temporary Lodging Expense	(\$4)
PCS: Rotational Travel	(\$214)
PCS: Non-Temporary Storage	(\$3,285)
Total Program Decreases	(\$3,503)
Total Decreases:	(\$3,503)
FY 2018 Direct Program	\$481,635

BUDGET ACTIVITY 5 - PERMANENT CHANGE OF STATION TRAVEL
SUMMARY OF MOVE REQUIREMENTS
(\$ in Thousands)

	FY16 Actual		FY17 Estimate		FY18 Estimate	
	Number of Moves	Amount	Number of Moves	Amount	Number of Moves	Amount
Accession Travel	29,969	\$51,385	30,461	\$53,531	30,768	\$55,098
Training Travel	1,987	\$18,336	1,665	\$14,504	2,045	\$18,718
Operational Travel	17,175	\$176,762	16,917	\$171,800	17,923	\$184,003
Rotational Travel ¹	12,345	\$131,842	11,257	\$118,372	11,174	\$120,351
Separation Travel	23,872	\$76,077	27,794	\$88,380	28,921	\$93,216
Travel of Organized Units	310	\$1,930	300	\$3,412	400	\$4,671
Temporary Lodging Expense ²	0	\$0	6,397	\$5,473	6,393	\$5,578
TOTAL PCS Travel	85,658	\$456,332	94,791	\$455,472	97,624	\$481,635
Anticipated Amount to be reprogrammed						
Baseline Funded						

¹ Rotational Travel and Temporary Lodging Expense (TLE) in FY17 (\$118,372) vary from the M-1 (\$115,729) because \$2,643K of IPCOT/OTEIP was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services.

² Temporary Lodging Expense (TLE) in FY17 (\$5,473) varies from the M-1 (\$8,116) because \$2,643K of IPCOT/OTEIP that was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services. The display on this exhibit more accurately reflect the requirements.

PERMANENT CHANGE OF STATION
SUMMARY OF REQUIREMENTS
(\$ in Thousands)

	FY16 Actual		FY17 Estimate		FY18 Estimate	
	Number	Amount	Number	Amount	Number	Amount
<u>Military Member Travel</u>	<u>85,658</u>	<u>\$158,551</u>	<u>88,394</u>	<u>\$162,140</u>	<u>91,231</u>	<u>\$168,965</u>
Military Member Mileage and Per Diem	41,972	\$68,177	43,313	\$69,720	44,703	\$72,655
Military Member GTRs	23,984	\$14,270	24,750	\$14,593	25,545	\$15,207
Military Member AMC	4,283	\$34,881	4,420	\$35,671	4,562	\$37,172
Military Member Commercial Air	15,419	\$41,223	15,911	\$42,156	16,421	\$43,931
<u>Dependents Travel</u>	<u>26,084</u>	<u>\$22,655</u>	<u>30,974</u>	<u>\$27,687</u>	<u>31,991</u>	<u>\$29,263</u>
Dependents Mileage and Per Diem	18,520	\$13,367	21,992	\$16,335	22,714	\$17,265
Dependents GTRs	1,565	\$453	1,858	\$554	1,919	\$585
Dependents AMC	3,130	\$4,984	3,717	\$6,091	3,839	\$6,438
Dependents Commercial Air	2,869	\$3,851	3,407	\$4,707	3,519	\$4,975
<u>Transportation of Household Goods</u>	<u>64,495</u>	<u>\$190,679</u>	<u>64,374</u>	<u>\$192,527</u>	<u>66,668</u>	<u>\$206,640</u>
Land Shipments	33,535	\$120,509	33,474	\$121,676	34,668	\$130,596
ITGBL Shipments	21,930	\$66,737	21,887	\$67,385	22,667	\$72,324
MSC (M. Tons)	5,805	\$191	5,794	\$193	6,000	\$207
AMC (S. Tons)	3,225	\$3,242	3,219	\$3,273	3,333	\$3,513
Pet Quarantine	20	\$11	86	\$48	94	\$52
Dislocation Allowance	19,238	\$45,685	17,334	\$41,967	18,209	\$45,024
Global POV Shipping	6,356	\$14,795	6,187	\$12,105	6,251	\$12,474
Global POV Storage	2,335	\$5,728	1,279	\$2,681	1,279	\$2,735
Non-Temporary Storage	6,548	\$9,031	5,552	\$8,201	3,570	\$5,014
SDDC Cargo Operations	0	\$0	0	\$0	0	\$0
Temporary Lodging Expenses ¹	6,178	\$5,448	6,397	\$5,473	6,393	\$5,578
IPCOT/OTEIP	799	\$3,749	397	\$2,643	841	\$5,890
TOTAL OBLIGATIONS	217,711	\$456,332	220,974	\$455,472	226,527	\$481,635

¹ Temporary Lodging Expense (TLE) in FY17 varies from the M-1 because \$2,643K of IPCOT/OTEIP that was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services.

PROJECT: A. Accession Travel

FY 2018 Estimate	\$55,098
FY 2017 Estimate	\$53,531
FY 2016 Actual	\$51,385

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) Officers appointed to a commissioned grade from civilian life, military academies, NROTC and reserve officers called or recalled to extended active duty, from home or point where orders were received to first permanent duty station or training school of twenty weeks or more duration and (2) Officers or Warrant Officers appointed or recalled from enlisted status from station where they served while enlisted to new permanent duty station or training school of twenty weeks or more duration. (Includes officers appointed from enlisted status upon graduation from OCS, officers leaving The Basic School and newly commissioned officers attending flight training.)

Funds requested are to provide for PCS Movements of (1) Enlistees, reenlistees, and prior service personnel from recruiting station or place of enlistment to first permanent duty station or training school of twenty weeks or more in duration and (2) recalled enlisted reservists from home to first permanent duty station or training school of twenty weeks or more in duration.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Accession travel figures for FY 2018 include PCS requirements to meet the requested end strength level of 185,000 Marines.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: A. Accession Travel
Officer**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	734	\$738.15	\$542	1,127	\$751.44	\$847	1,650	\$766.47	\$1,265
Dependent Travel	139	\$461.82	\$64	194	\$470.13	\$91	274	\$479.54	\$131
Transportation of Household Goods	720	\$1,437.32	\$1,035	733	\$1,463.19	\$1,073	1,065	\$1,492.46	\$1,589
Dislocation Allowance	69	\$2,345.66	\$162	170	\$2,394.92	\$407	240	\$2,445.21	\$587
Global POV Shipping	17	\$2,327.85	\$40	21	\$1,956.35	\$41	15	\$1,995.48	\$30
Temporary Lodging Expense	15	\$963.66	\$14	0		\$0	0		\$0
Total Officer Accession Travel	734		\$1,857	1,127		\$2,459	1,650		\$3,602

**PROJECT: A. Accession Travel
Enlisted**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	29,235	\$1,541.93	\$45,078	29,334	\$1,569.68	\$46,045	29,118	\$1,601.08	\$46,620
Dependent Travel	637	\$1,105.65	\$704	1,225	\$1,125.55	\$1,379	1,049	\$1,148.06	\$1,204
Transportation of Household Goods	12,917	\$202.64	\$2,618	10,824	\$206.29	\$2,233	10,628	\$210.41	\$2,236
Dislocation Allowance	364	\$2,049.36	\$746	600	\$2,092.40	\$1,255	605	\$2,136.34	\$1,292
Global POV Shipping	147	\$2,327.85	\$342	82	\$1,956.35	\$160	72	\$1,995.48	\$144
Temporary Lodging Expense	48	\$828.16	\$40	0		\$0	0		\$0
Total Enlisted Accession Travel	29,235		\$49,528	29,334		\$51,072	29,118		\$51,496
Total Accession Travel	29,969		\$51,385	30,461		\$53,531	30,768		\$55,098
Anticipated Amount to be reprogrammed									
Baseline Funded Accession Travel									

PROJECT: B. Training Travel

FY 2018 Estimate	\$18,718
FY 2017 Estimate	\$14,504
FY 2016 Actual	\$18,336

Funds requested are to provide for the continental United States PCS movements of (1) officers and warrant officers from the previous continental United States permanent duty station to formal service or civilian schools, including technical schools, flight training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; and (2) officer and warrant officer school attendees from school to their next permanent continental United States duty station. (Excludes Academy graduates, Marine Corps Basic School graduates, Officer Candidate School graduates, flight training graduates, ROTC graduates, and other chargeable as Accession Travel.)

Funds requested are to provide for the continental United States PCS movements of (1) enlisted personnel from the previous continental United States permanent duty station to formal service or civilian schools, including technical schools, flight training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; (2) enlisted school graduates and attritions from school to their next continental United States permanent duty station; and (3) enlisted personnel ordered to training leading to a commission if such training period is of 20 weeks duration or more.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Training moves help to ensure the future readiness of the Marine Corps by reinforcing or building the skill levels of both officers and enlisted personnel.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: B. Training Travel
Officer**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,681	\$1,551.23	\$2,608	1,232	\$1,579.15	\$1,946	1,728	\$1,610.74	\$2,783
Dependent Travel	623	\$1,522.77	\$949	522	\$1,550.18	\$809	727	\$1,581.18	\$1,150
Transportation of Household Goods	1,602	\$5,718.83	\$9,162	1,222	\$5,821.77	\$7,114	1,709	\$5,938.20	\$10,148
Dislocation Allowance	1,410	\$2,282.27	\$3,218	729	\$2,330.20	\$1,699	1,024	\$2,379.13	\$2,436
Temporary Lodging Expense	386	\$963.66	\$372	0		\$0	0		\$0
Total Officer Training Travel	1,681		\$16,309	1,232		\$11,568	1,728		\$16,517

**PROJECT: B. Training Travel
Enlisted**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	306	\$2,194.71	\$672	433	\$2,234.21	\$967	317	\$2,278.90	\$722
Dependent Travel	157	\$1,352.15	\$212	183	\$1,376.49	\$252	135	\$1,404.02	\$190
Transportation of Household Goods	286	\$2,854.14	\$816	425	\$2,905.51	\$1,235	312	\$2,963.62	\$925
Dislocation Allowance	143	\$1,959.44	\$280	241	\$2,000.59	\$482	178	\$2,042.60	\$364
Temporary Lodging Expense	57	\$828.16	\$47	0		\$0	0		\$0
Total Enlisted Training Travel	306		\$2,027	433		\$2,936	317		\$2,201
Total Training Travel	1,987		\$18,336	1,665		\$14,504	2,045		\$18,718
Anticipated Amount to be reprogrammed									
Baseline Funded Training Travel									

PROJECT: C. Operational Travel Between Duty Stations

FY 2018 Estimate	\$184,003
FY 2017 Estimate	\$171,800
FY 2016 Actual	\$176,762

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers and warrant officers to and from permanent duty stations located within the continental United States; (2) officers and warrant officers to and from permanent duty stations located within an overseas area when no transoceanic travel is involved; and (3) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of officers and warrant officers who are interned, missing, or captured when no transoceanic travel is involved.

Funds requested are to provide for PCS movements of (1) enlisted personnel to and from permanent duty stations located within the continental United States; (2) enlisted personnel to and from permanent duty stations located within an overseas area when no transoceanic travel is involved; and (3) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of enlisted personnel who are interned, missing, or captured when no transoceanic travel is involved.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Operational travel figures include PCS requirements for officers and enlisted personnel between duty stations within the continental United States.

This type of travel is directly related to career progression and quality of life for all Marines in addition to maintaining force structure and readiness.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: C. Operational Travel
Officer**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	4,013	\$1,206.96	\$4,844	3,915	\$1,228.69	\$4,810	4,047	\$1,253.26	\$5,072
Dependent Travel	2,587	\$1,095.76	\$2,835	3,339	\$1,115.48	\$3,725	3,420	\$1,137.79	\$3,891
Transportation of Household Goods	3,926	\$8,737.69	\$34,304	3,774	\$8,894.97	\$33,570	3,865	\$9,072.87	\$35,067
Dislocation Allowance	3,805	\$2,734.88	\$10,406	3,499	\$2,792.31	\$9,770	3,582	\$2,850.95	\$10,212
Global POV Shipping	503	\$2,327.85	\$1,171	491	\$1,956.35	\$961	507	\$1,995.48	\$1,012
Global POV Storage	238	\$2,453.52	\$584	14	\$2,096.76	\$29	14	\$2,138.70	\$30
Pet Quarantine Fees	2	\$550.00	\$1	13	\$550.00	\$7	17	\$550.00	\$9
Temporary Lodging Expense	1,580	\$963.66	\$1,523	0		\$0	0		\$0
Total Officer Operational Travel	4,013		\$55,668	3,915		\$52,872	4,047		\$55,293

**PROJECT: C. Operational Travel
Enlisted**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	13,162	\$1,066.32	\$14,035	13,002	\$1,085.51	\$14,114	13,876	\$1,107.22	\$15,364
Dependent Travel	8,366	\$953.30	\$7,975	10,444	\$970.46	\$10,135	11,033	\$989.87	\$10,921
Transportation of Household Goods	12,752	\$5,308.99	\$67,700	12,922	\$5,404.55	\$69,838	13,780	\$5,512.64	\$75,964
Dislocation Allowance	8,822	\$2,251.06	\$19,859	7,985	\$2,298.33	\$18,352	8,394	\$2,346.60	\$19,697
Global POV Shipping	3,300	\$2,327.85	\$7,682	3,256	\$1,956.35	\$6,370	3,325	\$1,995.48	\$6,635
Global POV Storage	616	\$2,453.52	\$1,511	46	\$2,096.76	\$96	49	\$2,138.70	\$105
Pet Quarantine Fees	12	\$550.00	\$7	41	\$550.00	\$23	44	\$550.00	\$24
Temporary Lodging Expense	2,808	\$828.16	\$2,325	0		\$0	0		\$0
Total Enlisted Operational Travel	13,162		\$121,094	13,002		\$118,928	13,876		\$128,710
Total Operational Travel	17,175		\$176,762	16,917		\$171,800	17,923		\$184,003
Anticipated Amount to be reprogrammed									
Baseline Funded Operational Travel									

PROJECT: D. Rotational Travel to and from Overseas

FY 2018 Estimate	\$120,351
FY 2017 Estimate	\$118,372
FY 2016 Actual	\$131,842

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers and warrant officers from permanent duty stations in the continental United States to permanent duty stations overseas; (2) officers and warrant officers from permanent duty stations overseas to permanent duty stations in the continental United States; (3) officers and warrant officers from permanent duty stations in one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of officers and warrant officers who are interned, missing or captured when transoceanic travel is involved.

Funds requested are to provide for PCS movements of (1) enlisted personnel from permanent duty stations in the continental United States to permanent duty stations overseas; (2) enlisted personnel from permanent duty stations overseas to permanent duty stations in the continental United States; (3) enlisted personnel from permanent duty stations in the one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of enlisted personnel who are interned, missing or captured when transoceanic travel is involved.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Rotational travel figures include PCS requirements for officers and enlisted personnel rotating to and from overseas duty assignments. This type of move directly supports the overseas force structure. Rotational travel in FY17 varies from the M-1 by \$2,643K because IPCOT/OTEIP that was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: D. Rotational Travel
Officer**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,440	\$7,398.76	\$10,654	1,375	\$7,531.94	\$10,356	1,425	\$7,682.58	\$10,948
Dependent Travel	890	\$739.31	\$658	779	\$752.62	\$586	805	\$767.67	\$618
Transportation of Household Goods	1,413	\$8,765.21	\$12,385	1,351	\$8,922.98	\$12,055	1,399	\$9,101.44	\$12,733
Dislocation Allowance	1,158	\$3,021.39	\$3,499	983	\$3,084.84	\$3,032	1,018	\$3,149.62	\$3,206
Global POV Shipping	385	\$2,327.85	\$896	144	\$1,956.35	\$282	146	\$1,995.48	\$291
Global POV Storage	409	\$2,453.52	\$1,003	236	\$2,096.76	\$495	246	\$2,138.70	\$526
Non-Temporary Storage	928	\$4,023.20	\$3,733	916	\$4,095.62	\$3,752	475	\$4,177.53	\$1,984
IPCOT/OTEIP	49		\$379	87		\$754	83		\$760
Pet Quarantine Fees	4	\$550.00	\$2	14	\$550.00	\$8	16	\$550.00	\$9
Temporary Lodging Expense	470	\$963.66	\$453	0		\$0	0		\$0
Total Officer Rotational Travel	1,440		\$33,662	1,375		\$31,320	1,425		\$31,075

**PROJECT: D. Rotational Travel
Enlisted**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount ¹	Number of Moves	Rate	Amount
Member Travel	10,905	\$4,068.40	\$44,366	9,882	\$4,141.63	\$40,928	9,749	\$4,224.46	\$41,184
Dependent Travel	2,990	\$483.03	\$1,444	3,029	\$491.72	\$1,489	2,985	\$501.56	\$1,497
Transportation of Household Goods	10,771	\$2,879.22	\$31,012	9,798	\$2,931.05	\$28,718	9,651	\$2,989.67	\$28,853
Dislocation Allowance	3,455	\$2,167.38	\$7,488	2,827	\$2,212.89	\$6,256	2,768	\$2,259.37	\$6,254
Global POV Shipping	815	\$2,327.85	\$1,897	640	\$1,956.35	\$1,252	623	\$1,995.48	\$1,243
Global POV Storage	1,072	\$2,453.52	\$2,630	983	\$2,096.76	\$2,061	970	\$2,138.70	\$2,075
Non-Temporary Storage	5,620	\$942.69	\$5,298	4,636	\$959.66	\$4,449	3,095	\$978.85	\$3,030
IPCOT/OTEIP	750		\$3,370	310		\$1,889	758		\$5,130
Pet Quarantine Fees	2	\$550.00	\$1	18	\$550.00	\$10	18	\$550.00	\$10
Temporary Lodging Expense	814	\$828.16	\$674	0		\$0	0		\$0
Total Enlisted Rotational Travel	10,905		\$98,180	9,882		\$87,053	9,749		\$89,276
Total Rotational Travel	12,345		\$131,842	11,257		\$118,373	11,174		\$120,351
Anticipated Amount to be reprogrammed									
Baseline Funded Rotational Travel									

¹ Rotational Travel and Temporary Lodging Expense (TLE) in FY17 (\$118,372) vary from the M-1 (\$115,729) because \$2,643K of IPCOT/OTEIP was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services. The display on this exhibit (and the TLE exhibit) more accurately reflect the requirements.

PROJECT: E. Separation Travel

FY 2018 Estimate	\$93,216
FY 2017 Estimate	\$88,380
FY 2016 Actual	\$76,077

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officer and warrant officers upon release or separation from the services from the last permanent duty station to home of record or point of entry into service or to home of selection when authorized by law; and (2) dependents, household goods, mobile home allowances and personal effects of officers and warrant officers who are deceased.

Funds requested are to provide for PCS movements of (1) enlisted personnel upon release or separation from the service from the last permanent duty station to home of record or point of entry into service, or to home of selection when authorized by law; and (2) dependents, household goods, mobile home allowances and personal effects of enlisted personnel who are deceased.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Separation travel figures include the PCS requirements of officers and enlisted personnel separating from the Marine Corps in accordance with the Manpower Program Requirements.

Separation travel, coupled with accession travel, maintain the flow rate necessary to keep the Marine Corps within the bounds of the requested end strength of 185,000 in FY 2018.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: E. Separation Travel
Officer**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,537	\$1,826.00	\$2,807	1,556	\$1,858.87	\$2,892	1,615	\$1,896.05	\$3,062
Dependent Travel	1,041	\$930.85	\$969	1,055	\$947.61	\$1,000	1,091	\$966.56	\$1,055
Transportation of Household Goods	1,380	\$4,112.86	\$5,676	1,305	\$4,186.89	\$5,464	1,332	\$4,270.63	\$5,688
Global POV Shipping	102	\$2,327.85	\$237	103	\$1,956.35	\$202	105	\$1,995.48	\$210
Total Officer Separation Travel	1,537		\$9,689	1,556		\$9,558	1,615		\$10,015

**PROJECT: E. Separation Travel
Enlisted**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	22,335	\$1,432.60	\$31,997	26,238	\$1,458.39	\$38,265	27,306	\$1,487.55	\$40,619
Dependent Travel	8,542	\$791.01	\$6,757	10,032	\$805.25	\$8,078	10,242	\$821.35	\$8,412
Transportation of Household Goods	18,514	\$1,355.92	\$25,104	21,720	\$1,380.33	\$29,981	22,528	\$1,407.93	\$31,718
Global POV Shipping	1,087	\$2,327.85	\$2,530	1,277	\$1,956.35	\$2,498	1,229	\$1,995.48	\$2,452
Total Enlisted Separation Travel	22,335		\$66,388	26,238		\$78,822	27,306		\$83,201
Total Separation Travel	23,872		\$76,077	27,794		\$88,380	28,921		\$93,216
Anticipated Amount to be reprogrammed									
Baseline Funded Separation Travel									

PROJECT: F. Unit Travel

FY 2018 Estimate	\$4,671
FY 2017 Estimate	\$3,412
FY 2016 Actual	\$1,930

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers and warrant officers to and from permanent duty stations located within the continental United States; and (2) officers and warrant officers to and from permanent duty stations located overseas, when the movement is in connection with the relocation of an organized unit in accordance with a Commandant of the Marine Corps (CMC) directed move.

Funds requested are to provide for PCS movements of (1) enlisted personnel to and from permanent duty stations located within the continental United States and (2) enlisted personnel to and from permanent duty stations overseas when the movement is in connection with the relocation of an organized unit in accordance with a CMC directed move.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Unit travel figures include PCS requirements for the movement of organized units between duty stations to meet operational and infrastructure requirements. These moves are a direct result of the Commandant of the Marine Corps' decision to move a unit.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: F. Unit Travel
Officer**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	30	\$4,620.88	\$139	48	\$4,704.06	\$226	68	\$4,798.14	\$326
Dependent Travel	17	\$932.93	\$16	48	\$949.72	\$46	68	\$968.72	\$66
Transportation of Household Goods	30	\$8,364.06	\$251	48	\$8,514.61	\$409	68	\$8,684.91	\$591
Dislocation Allowance	0	\$2,904.34	\$0	48	\$2,965.33	\$142	68	\$3,027.60	\$206
Global POV Shipping	0	\$2,327.85	\$0	48	\$1,956.35	\$94	68	\$1,995.48	\$136
Total Officer Unit Travel	30		\$406	48		\$917	68		\$1,325

**PROJECT: F. Unit Travel
Enlisted**

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	280	\$2,898.13	\$811	252	\$2,950.30	\$743	332	\$3,009.30	\$999
Dependent Travel	93	\$760.64	\$71	124	\$774.33	\$96	162	\$789.82	\$128
Transportation of Household Goods	188	\$3,272.13	\$615	252	\$3,331.03	\$839	332	\$3,397.65	\$1,128
Dislocation Allowance	12	\$2,223.76	\$27	252	\$2,270.46	\$572	332	\$2,318.14	\$770
Global POV Shipping	0	\$2,327.85	\$0	125	\$1,956.35	\$245	161	\$1,995.48	\$321
Total Enlisted Unit Travel	280		\$1,524	252		\$2,495	332		\$3,346
Total Unit Travel	310		\$1,930	300		\$3,412	400		\$4,671
Anticipated Amount to be reprogrammed									
Baseline Funded Unit Travel									

PROJECT: G. Temporary Lodging Expense

FY 2018 Estimate	\$5,578
FY 2017 Estimate ¹	\$5,473
FY 2016 Actual	\$0

PART I - PURPOSE AND SCOPE

Funds requested are to provide for the temporary lodging expenses for officer and enlisted personnel. The temporary lodging expense partially offsets the added living expenses incurred by members and their dependents residing in temporary quarters in CONUS incident to a PCS.

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount ¹	Number of Moves	Rate	Amount
Officer	0	\$963.66	\$0	579	\$981.01	\$568	577	\$1,000.63	\$577
Enlisted	0	\$828.16	\$0	5,818	\$843.07	\$4,905	5,816	\$859.93	\$5,001
TOTAL PAYGRADES	0	\$0.00	\$0	6,397		\$5,473	6,393		\$5,578
Anticipated Amount to be reprogrammed									
Baseline Funded Temporary Lodging Expense									

* Accounting details for TLE expenses are captured in the Accession, Training, Operational, and Rotational budget line items during year of execution.

** Temporary Lodging Expense (TLE) in FY17 (\$5,473) varies from the M-1 (\$8,116) because \$2,643K of IPCOT/OTEIP that was incorrectly binned in TLE in FY17 only. IPCOT/OTEIP are reflected as part of Rotational Travel starting in FY16 to have consistency across the services. The display on this exhibit (and the Rotational Travel Exhibit) more accurately reflect the requirements.

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES
OTHER MILITARY PERSONNEL COSTS
(\$ in Thousands)

BUDGET ACTIVITY 6			AMOUNT
FY 2017 DIRECT PROGRAM			\$82,295
INCREASE:			
PRICING INCREASES:			
Education Benefits increase is due to the amortization payment set by DOD Office of Actuary	\$1,466		
Partial Dislocation Allowance increase due to inflation rate	\$2		
JROTC increase is due to the opening of more schools	\$579		
TOTAL PRICING INCREASE:		\$2,047	
TOTAL INCREASE:			\$2,047
PROGRAM DECREASES:			
Apprehension decrease due to decrease in number of Marines apprehended	(\$69)		
Unemployment decrease due to decrease in participants	(\$9,064)		
Adoption reimbursement decrease due to decrease in participants	(\$24)		
Mass Transit decrease reflects actual usage rates	(\$136)		
TOTAL PROGRAM DECREASES		(\$9,293)	
TOTAL DECREASE:			(\$9,293)
FY 2018 DIRECT PROGRAM			\$75,049

Exhibit PB300 Schedule of Increases and Decreases Summary (Active and Reserve)

**PROJECT: A. Apprehension of Military Deserters, Absentees,
and Escaped Military Prisoners**

FY 2018 Estimate	\$326
FY 2017 Estimate	\$395
FY 2016 Actuals	\$286

PART I - PURPOSE AND SCOPE

The funds requested provide for the expenses in connection with the apprehension of deserters, absentees, and escaped military prisoners; and for their delivery to the control of the Department of Defense, as authorized by 10 USC, Subtitle A, Part II, Chapter 48, Section 956.

Funds requested include cost of subsistence furnished during the period an enlisted member is detained in civil confinement for safekeeping when so requested by military authority, cost of rewards (not to exceed \$75.00) and cost of transportation, lodging, and subsistence of a guard sent to return member.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimate is based on actual experience which is projected into the current and budget years. The Financial Crimes Enforcement Network (FINCEN) has allowed for improved and expedited investigation of older cases or those with special circumstances, which has resulted in an increase in our apprehension numbers.

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals	FY17 Estimate	FY18 Estimate
Apprehension of Military Deserters	\$286	\$395	\$326

PROJECT: B. Interest on Savings Deposits

FY 2018 Estimate	\$19
FY 2017 Estimate	\$19
FY 2016 Actuals	\$235

PART I - PURPOSE AND SCOPE

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was created for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY17 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Interest on Savings Deposits	235	\$1,000.00	\$235	19	\$1,000.00	\$19	19	\$1,000.00	\$19

PROJECT: C. Death Gratuities

FY 2018 Estimate	\$12,900
FY 2017 Estimate	\$12,900
FY 2016 Actuals	\$10,800

PART I - PURPOSE AND SCOPE

The funds requested provide for payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Subtitle A, Part II, Chapter 75. Section 646 of the National Defense Authorization Act for Fiscal Year 2004 increased the fixed value of the death gratuity payments from \$12,000 to \$100,000 applicable retroactively to September 11, 2001 and future deaths.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Details of the computations are provided in the following tables:

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY18 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Death Gratuities - Officer	12	\$100,000	\$1,200	14	\$100,000	\$1,400	14	\$100,000	\$1,400
Death Gratuities - Enlisted	95	\$100,000	\$9,500	115	\$100,000	\$11,500	115	\$100,000	\$11,500
DEATH GRATUITIES	107		\$10,700	129		\$12,900	129		\$12,900
Combat Death Gratuities - Officer	0	\$100,000	\$0						
Combat Death Gratuities - Enlisted	1	\$100,000	\$100						
COMBAT DEATH GRATUITIES	1		\$100						
TOTAL DEATH GRATUITIES	108		\$10,800	129		\$12,900	129		\$12,900

PROJECT: D. Unemployment Benefits Paid to Ex-Service Members

FY 2018 Estimate	\$46,624
FY 2017 Estimate	\$55,928
FY 2016 Actuals	\$60,691

PART I - PURPOSE AND SCOPE

Funds are for payments of unemployment benefits to ex-service members who are discharged or released under honorable conditions as authorized by 5 USC, Part III, Subpart G, Chapter 85, Subchapter II, Section 8521. Generally, eligibility is defined as active service in the Armed Forces whereupon the individual was discharged under honorable conditions, and had completed their first term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders or inaptitude (but only if the service was continuous for 365 days or more).

The number of individuals eligible for unemployment benefits is based on estimated losses, factored to exclude retirements and discharges for other than honorable conditions.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals	FY17 Estimate	FY18 Estimate
Unemployment Benefits	\$60,691	\$55,928	\$46,624

PROJECT: E. Educational Benefits

FY 2018 Estimate	\$8,591
FY 2017 Estimate	\$7,125
FY 2016 Actuals	\$9,655

PART I - PURPOSE AND SCOPE

Funds are for the payment to the Department of Defense Education Benefits Funds, a Trust Fund. This program is governed by 38 USC, Part III, Chapter 30. The program funds additional and supplemental benefit payments above a basic benefit to be budgeted by the Veterans Administration. This program is budgeted on an accrual basis by the Department of Defense. Actual benefit payments to individuals will be made by the Veterans Administration from transfers out of the Trust Account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals entering active duty after July 1, 1985 (including those in the Delayed Entry Program), except those who have received a commission from a service academy or who have completed a ROTC Scholarship Program, are eligible to receive additional and supplemental Educational Assistance at the discretion of the Secretary of Defense, unless they elect not to participate in the basic program. The Montgomery GI Bill Educational Benefit gives the Voluntary Separation Incentives Electees the rights to educational benefits.

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals	FY17 Estimate	FY18 Estimate
Education Benefits	\$9,655	\$7,125	\$8,591

PROJECT: F. Adoption Reimbursement Program

FY 2018 Estimate	\$92
FY 2017 Estimate	\$116
FY 2016 Actuals	\$84

PART I - PURPOSE AND SCOPE

These funds provide for payments of adoption expenses incurred by active duty members in the adoption of a child under 18 years of age, as authorized by 10 USC, Subtitle A, Part II, Chapter 53, Section 1052. Adoption expenses include public and private agency fees, placement fees, legal fees, medical expenses for the child, the biological mother and the adopting parents, temporary foster care, transportation expenses, and other expenses approved by ASD (FM&P). The authorized amount payable is \$2,000 per adoption but no more than \$5,000 per calendar year.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Cost estimates are based on current experience. The following estimate is provided:

(\$ in Thousands)

	FY16 Actual			FY17 Estimate			FY18 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Adoption Expenses	42	\$2,000.00	\$84	58	\$2,000.00	\$116	46	\$2,000.00	\$92

PROJECT: G. Mass Transportation Subsidies

FY 2018 Estimate	\$1,986
FY 2017 Estimate	\$2,122
FY 2016 Actuals	\$1,381

PART I - PURPOSE AND SCOPE

Executive Order 13150 on Federal Workforce Transportation, dated April 21, 2000, required Federal agencies to implement a transit pass fringe benefit program for qualified federal employees in the National Capital Region (NCR). Washington Headquarters Services (WHS) was designated to run this effort within NCR transit pass program for DoD, and has been working closely with the Department of Transportation to ensure that costs will be identifiable to the major command level. In addition, in an effort to provide equitable entitlement, areas Outside National Capital Region (ONCR) are phasing in their transit pass fringe benefit program.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Components must budget for the costs of this program and work with WHS to establish procedures to facilitate the required reimbursable orders to procure this service.

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY18 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
National Capital Region	600	\$1,528.00	\$917	694	\$1,959.12	\$1,360	637	\$1,996.35	\$1,272
Outside National Capital Region	304	\$1,528.00	\$465	389	\$1,959.12	\$762	358	\$1,996.35	\$715
TOTAL TRAVEL SUBSIDY	904		\$1,381	1,083		\$2,122	995		\$1,986

PROJECT: H. Partial Dislocation Allowance

FY 2018 Estimate	\$103
FY 2017 Estimate	\$101
FY 2016 Actuals	\$100

PART I - PURPOSE AND SCOPE

Section 636 of the FY 2002 National Defense Authorization Act (NDAA) authorized the Service Secretaries to pay a partial dislocation allowance (DLA) to members of the uniformed services who are ordered to occupy or vacate government family housing to permit privatization, renovation, or other reasons unrelated to changes in permanent station.

Cost estimates are based on data provided by the Service's Installation and Logistics Division, Policy, Privatization and Operations Facilities Branch.

PART II - JUSTIFICATION OF FUNDS REQUESTED

As directed by the Joint Federal Travel Regulation, effect January 2016, the partial DLA rate is \$718.06. Rate increases are projected in accordance with approved pay raise rates.

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY18 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Partial Dislocation Allowance	139	\$718.08	\$100	139	\$727.16	\$101	139	\$747.09	\$103

PROJECT: I. SGLI Traumatic Injury Payments

FY 2018 Estimate	\$0
FY 2017 Estimate	\$0
FY 2016 Actuals	\$814

PART I - PURPOSE AND SCOPE

The Military Services are required to submit to the Department of Veterans Affairs payments for the program start-up, retroactive, and future costs associated with the recently enacted T-SGLI program, which was established under Section 1032 of the FY 2005 DOD Emergency Supplemental Appropriations for the Global War on Terror, (P.L. 109-13).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The funds are required to make Traumatic Service Members' Group Life Insurance (TSGLI) payments. TSGLI is a new benefit. This new traumatic injury protection available under the Service Members' Group Life Insurance (SGLI) plan provides financial assistance to eligible members and their families, which is vital during their extensive recovery and rehabilitation process. The FY 2016 column reflects year-end execution for funding approved in the Overseas Contingency Operations (OCO) request. FY 2017 and FY 2018 funding is requested in the OCO budget.

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals	FY17 Estimate	FY18 Estimate
Traumatic Svc Members Grp Life Ins Payment	\$814	\$0	\$0

PROJECT: J. Extra Hazard Reimbursement for Service Group Life Insurance

FY 2018 Estimate	\$0
FY 2017 Estimate	\$0
FY 2016 Actuals	\$0

PART I - PURPOSE AND SCOPE

The Department of Veterans Affairs (VA) has notified the Under Secretary of Defense (Comptroller) that due to the actual number of Servicemembers' Group Life Insurance (SGLI) death claims for policy year 2003, extra hazard reimbursement will be required from the uniformed Services. Title IX Funding was received in FY09 for SGLI. The FY 2016 column reflects year-end execution for funding approved in the Overseas Contingency Operations (OCO) request. FY 2017 and FY 2018 funding is requested in the OCO budget.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals	FY17 Estimate	FY18 Estimate
Extra Hzrd Reimb for Svc Group Life	\$0	\$0	\$0
SGLI Traumatic Svc Members Grp Life Ins Premium	\$0	\$0	\$0
TOTAL SGLI	\$0	\$0	\$0

PROJECT: K. JROTC

FY 2018 Estimate	\$4,408
FY 2017 Estimate	\$3,589
FY 2016 Actuals	\$4,024

PART I - PURPOSE AND SCOPE

Funding provides for issue-in-kind uniforms and alteration/renovation thereof, for students enrolled in the Junior ROTC program at secondary education institutions as provided for in 10 U.S.C. 2031.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The following estimate is provided:

(\$ in Thousands)

	FY16 Actuals			FY17 Estimate			FY18 Estimate		
	# of Members	Amount		# of Members	Rate	Amount	# of Members	Rate	Amount
Initial Issue	610	\$1,250.00	\$763	443	\$1,250.00	\$554	675	\$1,250.00	\$844
Replacement	36,498	\$89.35	\$3,261	33,400	\$90.87	\$3,035	38,497	\$92.60	\$3,564
TOTAL JROTC CLOTHING	37,108		\$4,024	33,843		\$3,589	39,172		\$4,408

MARINE CORPS MILITARY PERSONNEL ASSIGNED OUTSIDE DOD (END STRENGTH)									
	FY16 Actual			FY17 Planned			FY18 Planned		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
NON-REIMBURSABLE DOD PERSONNEL									
Office of the President	1	8	17	3	6	9	1	4	5
State Department (UN Truce Supervision)	0	0	0	0	0	0	0	0	0
Transportation Department (FAA)	0	0	0	1	0	1	1	0	1
Commerce Department (Merchant Marine Academy)	0	0	1	0	0	0	0	1	1
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (formerly DMA)	1	17	18	1	18	19	0	0	0
SUBTOTAL NONREIMBURSABLE PROGRAM	2	25	27	5	24	29	2	5	7
REIMBURSABLE DOD PERSONNEL									
National Aeronautics and Space Admin. (NASA)	1	0	1	1	0	1	7	0	7
SUBTOTAL REIMBURSABLE PERSONNEL	1	0	1	1	0	1	7	0	7
TOTAL OUTSIDE DOD	3	25	28	6	24	30	9	5	14
NON-REIMBURSABLE NON-DOD PERSONNEL									
State Department (Embassy Security Guards)	56	1,738	1,794	61	1,955	2,016	60	2,333	2,393
SUBTOTAL NONREIMBURSABLE NON-DOD FUNCTIONS	56	1,738	1,794	61	1,955	2,016	60	2,333	2,393
TOTAL ASSIGNED OTUSIDE DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS	56	1,738	1,794	61	1,955	2,016	60	2,333	2,393
ASSIGNED TO DOD ACTIVITIEIS IN SUPPORT OF NON-DOD FUNCTIONS (REIMBURSABLE)			-						
Technical Assistance Field Team (TAFT)	1	0	1	1	0	1	0	0	0
Technical Assistance Group - Saudi MCTAG	7	1	8	7	1	8	0	0	0
Presidential Guard Advisor Team - UAE	13	23	36	12	26	38	23	30	53
Naval Air Depots	17	21	38	17	23	40	16	24	40
Industrial Fund Albany	3	7	10	3	7	10	2	4	6
Industrial Fund Barstow	1	2	3	1	2	3	0	0	0
SUBTOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS	42	54	96	41	59	100	41	58	99
ASSIGNED TO WORKING CAPITAL FUND ORGANIZATIONAL ELEMENTS OF DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS (REIMBURSABLE)									
Defense Finance and Accounting Service (DFAS)	6	4	10	6	4	10	4	6	10
DISA	0	2	2	2	2	4	2	4	6
Defense Logistic Agency (DLA) Depots	1	1	2	1	1	2	18	5	23
Defense Logistic Agency (DLA) Supply	3	2	5	3	2	5	0	0	0
US Transportation Command (TRANSCOM)	7	4	11	7	4	11	10	2	12
SUBTOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS	17	13	30	19	13	32	34	17	51
TOTAL REIMBURSABLE PERSONNEL	60	67	127	61	72	133	82	75	157
TOTAL NON-REIMBURSABLE PERSONNEL	58	1,763	1,821	66	1,979	2,045	62	2,338	2,400
GRAND TOTAL	118	1,830	1,948	127	2,051	2,178	144	2,413	2,557
Exhibit PB-30Q Military Personnel Assigned Outside DoD (Active End Strength)									

REIMBURSABLE PROGRAM
MILITARY PERSONNEL, MARINE CORPS
(In Thousands of Dollars)

	FY16 Actual	FY17 Estimate	FY18 Estimate
SUBSISTENCE	\$12,553	\$12,979	\$13,420
FEDERAL SOURCES	\$4,705	\$4,831	\$4,922
U. S. Army	\$0	\$0	\$0
U. S. Navy	\$0	\$0	\$0
U. S. Coast Guard	\$0	\$0	\$0
Reserve Personnel, Marine Corps	\$4,705	\$4,831	\$4,922
Flight Rations	\$0	\$0	\$0
NON-FEDERAL SOURCES	\$7,848	\$8,148	\$8,498
Commissary Stores and Messes	\$0	\$0	\$0
Sale of Meals	\$7,848	\$8,148	\$8,498
Foreign Military (for info purposes only)	\$0	\$0	\$0
Foreign Military Sales (for info purposes only)	\$0	\$0	\$0
OTHER NON-STRENGTH RELATED	\$0	\$0	\$0
Surcharge	\$0	\$0	\$0
Clothing	\$0	\$0	\$0
Other Military Costs (PCS Travel)	\$0	\$0	\$0
STRENGTH RELATED	\$14,464	\$21,738	\$17,211
OFFICER SUBTOTAL	\$8,060	\$14,092	\$11,854
Basic Pay (Off)	\$5,253	\$9,532	\$7,941
Retired Pay Accrual (Off)	\$1,649	\$2,812	\$2,263
Other (Off)	\$1,158	\$1,748	\$1,650
ENLISTED SUBTOTAL	\$6,404	\$7,646	\$5,357
Basic Pay (Enl)	\$3,779	\$4,980	\$3,291
Retired Pay Accrual (Enl)	\$1,187	\$1,469	\$938
Other (Enl)	\$1,438	\$1,197	\$1,128
TOTAL PROGRAM	\$27,017	\$34,717	\$30,631

Exhibit PB-30R Reimbursable Program

**MILITARY PERSONNEL MARINE CORPS
MONTHLY STRENGTHS BY PAY GRADE**

FY 2016 Actual

Strength By Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	3	3	3	3	2	2	2	2	2	3	4	3
O-9	17	16	17	17	17	17	17	17	17	15	16	16
O-8	27	26	25	25	24	24	28	24	24	30	30	29
O-7	33	36	36	37	38	38	34	39	43	36	36	37
O-6	670	655	646	641	644	643	646	646	641	643	641	641
O-5	1,892	1,896	1,895	1,893	1,895	1,898	1,899	1,895	1,894	1,896	1,894	1,894
O-4	3,793	3,755	3,737	3,711	3,852	3,852	3,860	3,863	3,862	3,861	3,863	3,856
O-3	5,063	5,153	5,226	5,235	5,110	5,100	5,095	5,052	4,891	4,817	4,746	4,656
O-2	3,009	2,890	2,895	2,883	2,857	2,854	2,811	3,324	3,264	3,237	3,259	3,091
O-1	2,052	2,208	2,069	2,084	2,066	2,249	2,270	1,945	2,008	2,048	2,261	2,431
03E	1,385	1,384	1,393	1,397	1,359	1,383	1,381	1,378	1,342	1,336	1,322	1,295
02E	447	440	459	452	442	436	426	449	447	435	438	396
01E	249	264	244	250	249	261	261	261	262	264	282	287
W-5	104	103	104	104	104	104	105	105	105	104	101	103
W-4	280	277	291	288	292	290	290	286	285	285	299	288
W-3	615	611	662	659	654	627	620	609	605	595	610	592
W-2	876	877	795	781	794	790	786	777	770	769	899	876
W-1	188	188	188	189	366	365	364	364	364	363	183	181
Officer	20,704	20,783	20,686	20,650	20,766	20,934	20,896	21,037	20,827	20,738	20,885	20,673
SMMC	1	1	1	1	1	1	1	1	1	1	1	1
E-9	1,566	1,552	1,563	1,565	1,562	1,562	1,560	1,564	1,557	1,554	1,549	1,513
E-8	3,787	3,720	3,652	3,799	3,813	3,812	3,816	3,810	3,813	3,794	3,793	3,751
E-7	8,192	8,407	8,471	8,333	8,209	8,212	8,158	8,071	7,967	8,087	8,392	8,335
E-6	13,768	14,357	15,101	15,202	15,056	14,949	15,030	15,111	15,199	14,904	14,199	13,525
E-5	26,070	25,808	25,354	25,883	26,079	25,803	25,993	26,038	26,174	26,210	26,115	26,245
E-4	37,290	37,456	37,601	37,275	37,174	37,381	36,911	36,631	36,560	36,038	35,470	35,344
E-3	42,080	42,149	41,788	41,228	41,300	42,470	43,522	44,160	43,257	43,260	43,259	43,073
E-2	18,965	18,156	18,854	20,665	21,686	20,805	20,406	20,006	19,952	21,184	20,834	20,146
E-1	11,354	11,312	10,226	9,913	8,869	8,041	7,763	7,578	8,160	8,635	9,853	10,998
Enlisted	163,073	162,918	162,611	163,864	163,749	163,036	163,160	162,970	162,640	163,667	163,465	162,931
Total Paygrades	183,777	183,701	183,297	184,514	184,515	183,970	184,056	184,007	183,467	184,405	184,350	183,604

**MILITARY PERSONNEL MARINE CORPS
MONTHLY STRENGTHS BY PAY GRADE**

FY 2017 Estimate*

Strength By Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	3	3	3	3	2	2	2	2	2	3	4	3
O-9	16	16	16	17	17	17	17	17	17	15	16	16
O-8	29	29	29	25	24	24	28	24	24	30	30	29
O-7	37	37	37	41	44	44	40	43	43	33	29	33
O-6	641	642	639	637	638	637	641	640	639	627	624	639
O-5	1,894	1,894	1,895	1,893	1,898	1,903	1,895	1,891	1,870	1,859	1,840	1,895
O-4	3,852	3,806	3,779	3,733	3,883	3,889	3,885	3,868	3,835	3,844	3,846	3,867
O-3	4,637	4,678	4,788	4,894	4,776	4,778	4,842	4,874	4,923	4,959	4,983	4,894
O-2	3,105	3,092	2,962	2,842	2,815	2,827	2,718	3,068	2,893	2,786	2,712	2,529
O-1	2,503	2,613	2,612	2,593	2,575	2,724	2,715	2,509	2,566	2,619	2,797	2,971
O3E	1,296	1,313	1,323	1,336	1,300	1,319	1,330	1,319	1,259	1,254	1,246	1,230
O2E	396	390	383	371	360	355	348	369	367	353	359	316
O1E	289	292	312	309	309	341	340	359	388	397	397	422
W-5	103	102	101	99	99	96	96	98	100	105	107	109
W-4	288	286	281	279	283	280	281	278	272	264	274	266
W-3	592	581	575	579	574	548	531	517	510	501	518	509
W-2	874	874	872	861	868	866	860	853	847	846	976	955
W-1	181	181	180	180	420	421	422	422	421	420	240	240
Officer	20,737	20,830	20,788	20,693	20,886	21,072	20,992	21,152	20,977	20,916	20,999	20,924
SMMC	1	1	1	1	1	1	1	1	1	1	1	1
E-9	1,549	1,562	1,588	1,557	1,559	1,552	1,556	1,556	1,558	1,562	1,562	1,578
E-8	3,812	3,808	3,742	3,805	3,824	3,823	3,789	3,802	3,805	3,822	3,834	3,876
E-7	8,335	8,310	8,357	8,387	8,296	8,247	8,169	8,032	7,873	8,107	8,301	8,368
E-6	14,874	14,945	14,932	14,951	14,802	14,853	14,867	14,872	14,902	14,534	14,125	13,741
E-5	26,152	25,900	25,974	26,361	26,320	26,171	26,160	26,190	26,160	26,289	26,350	26,368
E-4	35,220	35,193	35,539	35,974	36,053	35,981	36,101	36,272	36,364	36,677	36,895	37,054
E-3	42,967	43,196	42,971	42,758	42,585	42,236	42,111	42,051	41,896	41,996	41,986	41,905
E-2	19,211	18,714	19,290	19,872	19,763	19,569	19,483	19,425	19,324	19,339	19,304	19,327
E-1	11,081	10,682	10,345	10,130	9,920	10,126	9,965	10,228	11,433	11,050	10,729	11,284
Enlisted	163,202	162,311	162,739	163,796	163,123	162,559	162,202	162,429	163,316	163,377	163,087	163,502
Total Paygrades	183,939	183,141	183,527	184,489	184,009	183,631	183,194	183,581	184,293	184,293	184,086	184,426

*Actual data reported through February 2017

**MILITARY PERSONNEL MARINE CORPS
MONTHLY STRENGTHS BY PAY GRADE**

FY 2018 Estimate

Strength By Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	3	3	3	3	3	3	3	3	3	3	3	3
O-9	16	15	15	15	15	15	15	15	16	16	16	16
O-8	28	27	27	26	26	28	28	28	28	30	31	29
O-7	34	35	36	38	38	37	37	38	37	35	34	33
O-6	637	635	635	640	638	640	646	647	651	656	661	645
O-5	1,889	1,890	1,888	1,894	1,906	1,912	1,930	1,947	1,942	1,946	1,940	1,902
O-4	3,869	3,851	3,859	3,872	3,900	3,909	3,951	3,972	3,968	3,944	3,934	3,881
O-3	4,911	4,886	4,848	4,817	4,752	4,726	4,635	4,682	4,736	4,830	4,910	4,933
O-2	2,523	2,505	2,707	2,703	2,694	2,650	2,780	3,241	3,025	2,823	2,741	2,581
O-1	3,164	3,253	3,107	3,091	3,072	3,234	3,133	2,637	2,898	2,887	2,863	2,925
03E	1,263	1,248	1,242	1,245	1,234	1,233	1,227	1,204	1,244	1,275	1,282	1,268
02E	334	333	353	334	328	321	330	343	306	267	250	240
01E	447	450	457	465	468	478	470	486	510	505	513	519
W-5	109	107	107	105	105	105	107	108	108	109	109	108
W-4	279	279	286	285	290	313	339	351	353	355	356	350
W-3	600	618	662	681	703	713	712	721	734	758	798	806
W-2	826	799	735	704	684	644	611	571	515	468	584	543
W-1	226	226	225	226	510	510	510	510	510	509	329	329
Officer	21,159	21,161	21,193	21,145	21,367	21,472	21,465	21,505	21,585	21,417	21,355	21,112
SMMC	1	1	1	1	1	1	1	1	1	1	1	1
E-9	1,568	1,568	1,564	1,573	1,570	1,564	1,561	1,566	1,573	1,578	1,586	1,587
E-8	3,836	3,837	3,828	3,848	3,839	3,824	3,815	3,830	3,846	3,857	3,875	3,876
E-7	8,341	8,352	8,343	8,398	8,390	8,365	8,358	8,397	8,446	8,482	8,532	8,543
E-6	13,831	13,971	14,073	14,285	14,390	14,464	14,568	14,756	14,957	15,137	15,346	15,482
E-5	26,165	26,151	26,070	26,193	26,118	25,989	25,916	25,993	26,089	26,149	26,257	26,238
E-4	36,735	36,725	36,620	36,800	36,703	36,530	36,437	36,552	36,697	36,789	36,950	36,933
E-3	41,768	41,719	41,561	41,729	41,582	41,349	41,205	41,298	41,424	41,492	41,633	41,576
E-2	19,126	19,101	19,027	19,102	19,032	18,922	18,855	18,895	18,950	18,978	19,042	19,012
E-1	12,369	12,091	11,506	12,232	11,780	11,669	11,508	11,704	11,888	10,809	10,482	10,640
Enlisted	163,740	163,516	162,593	164,161	163,405	162,677	162,224	162,992	163,871	163,272	163,704	163,888
Total Paygrades	184,899	184,677	183,786	185,306	184,772	184,149	183,689	184,497	185,456	184,689	185,059	185,000

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